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## San Francisco Public Library

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## REFERENCE BOOK

Not to be taken from the Library







LIFE AND COUNTY OF SAN TRANCISCO

Trange R. Moscome, Mayor

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- Lunianation of changes made to Departmental Budget Requests by the Mayor<sup>1</sup>s Budget Office



San Francisco Public Library

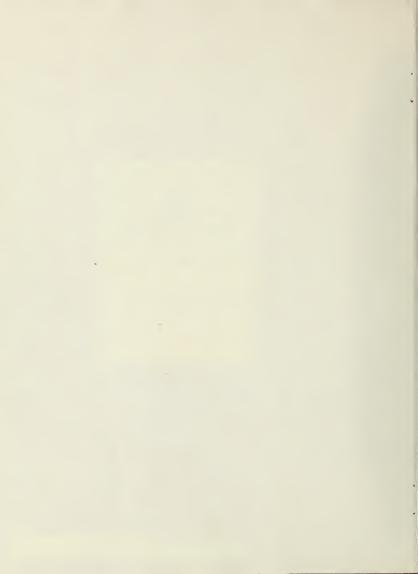
# REFERENCE BOOK

Not to be taken from the Library

This report shows the 1977-78 budget requests submitted by the Departments for the Mayor's approval together with the reductions made by the Mayor, and his justifications for the changes. The material for each Index is divided into two parts: a "Position Justification Sheet" explaining the reasons for approving any new positions, and a second section explaining reductions in all categories of expenditure.

### Mayor's Budget Staff

Raymond Sullivan Thomas Baker William Bault Alden Bryant William Cook Concepcion Dadivas Joan Dickey George Grubb George Millburn Barbara Morrison Ina Pewitt David Rees Thomas Scally Elizabeth Wilson



NO. OF POSITIONS POSITIONS ACCUSED  Sul3 Sr. Supervising Prob. Off. 2 2 Investigations and supervision supervision provided in the supervision supervision provided in the supervision supervision supervision.  Sul3 Sr. Supervising Prob. Off. 2 2 Investigations and supervision previously. This investment should prove cost affective.										
supervision several years, this Dept. has not been given any new positions previously. This investment should	CLASS	TITLE	POSITIONS	POSITIONS	TO WHICH	JUSTIFICATION				
been given any new positions	8415	Sr. Supervising Prob.Off.	2	2	Investigations and	Despite increased workload over				
prove cost effective.					supervision	been given any new positions				
						prove cost effective.				
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		DE	PARTMENT	ADULT PROBATION	INDEX111
0.5.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
1424	Clerk Typist	3	ð	Intake/Admin.	CETA employees to be continued
1802	Research Asst.	1	2	Admin.	Recommending management services contract 3SI5,000 in lieu of
1829	Operations Analyst	1	ø	Admin.	two permanent positions.
208	Travel Expense-Routine	s 275	s 2	All programs	Not essential
218	Maint/Repair Off.Equip	4500	4000	Admin/O.H.	Departmental explanation did not support higher level
233	Postage	5500	5200	Overhead	Higher level not possible because of budget constraint
241	Rental of Off. Machine	10000	7400	Supervision	Turn in 1 NCR 352500not essential
269	Other Prof. Services	34065	15500	Admin.	Allowing \$15,000 for mgt. services and \$500 for drug detection
232	Telephone	1200	800	Work Furlough	Experience for first half of CY
203	Use of Employees' Cars	6000	2000	Overhead	Departmental explanation did not support higher level
376	Books/Maps	2000	600	Supervision	Materials for in-service training provided. Penal Codes deleted
375	Stationary/Off, Supp.	850	600	Work Furlough	Departmental explanation did not support higher level
379	Cleaning Supplies	750	400	Work Furlough	Departmental explanation did not support higher level
385	Toiletries	750	400	Work Furlough	Departmental explanation did not support higher level
423	Autos, Class 6 (4)	19600	3	Supervision	All ad valorem funded autos includes
					an one anaest
400	Other Equipment	20144	2845	All programs	Furniture reduced to conform to positions authorized. Priority items
					include typewriters and calculators to replace unserviceable items
445	Bldg. Improvement	3400	Ø	Work Furlough	Low priority - CIAC
948	Cash fund	100	a	Admin	Not eggential

		DE	PARTMENT	ART COMMISSION	INDEX113
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1632 Sr. Account Clark	1	0	Overall	Not Essential.
120	Temporary Salaries	s 2100	3 1320	Overall	Experience for first half of CY.
218	Maintenance & Repair of Office Equipment	150	75	Overall	Experience for first half of CY.
232	Telephone & Telegraph	1750	1600	Overall	Higher level not possible because of budget constraint.
233	Postage	600	400	Overall	Experience for first half of CY.
298	Civic Design Committee	250	175	Overall	Experience for first half of CY.
203	Use of Employees Cars	150	100	Overall	Prior year's experience.
217	Maintenance & Repair Cultural Facilities	58000	26000	Overall	Aquisition of four new facilities requires increased allocation.
271002	Municipal Chorus	20500	0	Overall	Higher level not possible because of budget constraint.
273000	Furthering Visual Arts	39000	20000	Overall	Higher level not possible because of budget constraint.
	Neighborhood Arts	354051	105000	Overall	Budget constraint allows only for funding of Neighborhood Arts adminis- rrative costs.
					Higher level not possible because

Overall

Overall

Overall

Overall

273004 Municipal Art Gallery

273005 Street Artists Program

493 Exhibition Equipment

354 Membership Dues

5000

32455

15000

425

4000

52455

7500

100

digner level not possible because of budget constraint.

Ordinance allows for self-support and expenditure within this program.

Higher level not possible because of budget constraint.

Non-essential memberships eliminated.

		DE	PARTMENT	ASSESSOR	
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1424 Clerk Typist	1	ø	Personal Property	CETA position recommended
	Clerk 1444 Stenographer	1	3	Real Property	CETA position recommended.
	4202 Assessment Clerk	5	ø	2-Real Property 3-Personal Property	Higher level not possible because of budget constraint.
	Personal Property 4220 Auditor	2	ø	Personal Property	Higher level not possible because of budget constraint.
_	Real Property 4251 Appraiser	20	8	Real Property	Recommended supplemental budget request for new "Appraiser-Trainee" in lieu of appraiser.
	Civil Engineering 5362 Assistant II	1	ø	Technical Services	Not essential at this time.
120	Temporary Salaries	s 155100	\$ 105000	Real Property	Approval of new Appraiser-Trainee positions will alleviate need for increase in temporary salaries.
201	Local Fares	550	200	Overall	Experience for first half of CY
206	Travel Expense	13892	2500	Overall	Deleted funds for out-of-state audits because these audits can be handled through cooperative audit program
					Reduced other items because depart- mental explanation did not support higher level
218	Maintenance and Repair Office Equipment	3900	3000	Overall	Departmental explanation did not support higher level.
224	Reproduction Service	3000	2700	Overall	Departmental explanation did not support higher level.
233	Postage	51200	44000	Overall	Prior year's experience.
234	Bookbinding and Bluebrinting	3000	.1750	Overall	Experience for first half of CY.
235	Subscriptions	1050	950	Overall	Departmental explanation did not support higher level.
241	Rental of Office Machines & Equipment	13000	12200	Overall	Higher level not possible because of budget constraint.



		DΕ	PARTMENT	ASSESSOR	INDEX115
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
203	Use of Employees Cars	s 56000	s 35000	Overall	Prior year's experience.
367	Photographic Equipment	3000	1900	Overall	Experience for first half of CY.  Departmental explanation did not
375	Stationery and Office Supplies	34500	28875	Overall	support higher level.
391	Fuels & Cubricants	1400	300	Overall	Experience for first half of CY.
398	Other Materials and Supplies	315	150	Overall	Deleted City Directory and reduced amount for tires.
400	Equipment	13836	1970	Overall	Only essential equipment approved.
380	Rents, Real Property	4320	9	Overall	Higher level not possible because of budget constraint.
21.3	Maintenance and Repair of Buildings	4300	3	Overall	Higher level not possible because of budget constraint.
445	Renovations	167000	8	Overall	Low Priority - CIAC
					-
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	NEW POSITION JUSTIFICATION									
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION					
				City Attorney's office has increasing workload and antiquated procedures, caused by lack of staff and lack of modern equipment. In order to relieve the workload of the attorneys in the most efficient economical manner, the Mayor opted to increase clerical and support staff rather than approve new attorney positions for the meann office. Specifically:						
1432	Sr. Transcriber Typist	6	t t	Overall	Sudget allows for virally needed basic word processing system to include 2 input, I revision and I output system. To maxinize effec- tiveness of system, W Sr. Trans- criber Typista are needed to operate the machines full-time. Office has no existing staff who could be transferred to this function.					
1499	Supervising Clerk III	ı	1	Administration	At present clerical staff has no full-time supervision. Distribution of workload is haphazard. By providing full-time administration and direction assigning and overseeing work and detremfining work to be handled by word processing center, Supervising Clerk HIT would greatly improve productivity and efficiency of offices.					
9155	Claims Investigator	1	1	Overall	Investigator will relieve workload by doing preliminary investigative work for attorneys and helping to process and expendite claims; the number of claims is increasing and more claims are being handled in Small Claims Court.					

DEPARTMENT CITY ATTORNEY

INDEX 117



DEPARTMENT	CITY ATTORNEY	INDEX 117

0.S.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1424 Clerk Typist	3	g	Overall	CETA position recommended
	11426 Senior Clerk Tvoist	1	9	Administration	Not essential
	1432 Senior Transcriber Typist	6	4	Overall	2 not essential: 4 allowed.
	1458 Legal Stenographer	4	9	Overall	Not essential
	Jush Senior Degal Stenographer	ı	g	Overall	Not escential
	1498 Supervising Clerk II	11111	8	Administration	Not essential
	3102 Process Server PT	1	0	Overall	Not essential
	3180 Principal Attorney Crime & Criminal	1	g	Overall	Provided much needed support services for existing attorneys
	3181 Asst. Chief Attorney I	1	g	P.U.C.	rather than hire new attorneys.
	9157 Claims Adjuster	1	9	Overall	Not essential
	1458 Legal Stanggrapher	11	ø	Code Enforcement	Recommend CETA
	1450 Senior Legal Stenographer	1	0	Code Enforcement	Recommend CSTA
	8180 Principal Attorney Crime & Criminal	2	9	Code Enforcement	Recommend supplemental budget request for 2-8174 Attorney-Civil & Criminal at lower pay rate.
206	Travel Expense	5 1400	s 330	Overall	Allowed trips to League of California Cities Annual Meeting and Spring Conference and County Counsel Asso- ciation of California Conference
218	Maintenance & Repair Office Equipment	1250	1000	Overall - Main Office	Experience for first half of CY.
	Postage	10000	8500	Overall - Main Office	Departmental explanation did not support higher level.
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		DE	PARTMENT	CITY ATTORNEY	INDEX_ 117
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
235	Subscriptions	s 3500	s 3150	Overall - Main Office	Departmental explanation did not support higher level.
	Rental of Office Machines	31950	22244	Overall - Main Office	To provide drastically needed word processing equipment; 2 CPT input
					systems; I CPT revision system; 1 CPT output system and 20 dictating machines.
299	Other Contractual	190	я	Overall - Main Office	Not essential.
	Code Enforcement Reproduction Services	500	100	Code Enforcement	Departmental explanation did not support higher level.
_232	Telephone & Telegraph	2000	1055	Code Enforcement	Adjusted to reflect estimated cost.
_241	Rental of Office Machines	3660	2000	Code Enforcement	Represents funds for sharing ohoto- copy machine. Recommend buying, not renting typewriters.
298	Other Contractual Services	514	400	Code Enforcement	City Directory not essential.
256	Litigation & Claims Expense	180000	160000	Overall - Main Office	Higher level not possible because of budget constraint.
	Fuels, Illuminants à			Overall -	Departmental explanation did not
_391	Lubricants Replacement Equipment	300	250	Main Office	support higher level.  Higher level not possible because
474	Typewriters Electric	1400	7.00	Main Office	of budget constraint.
_471	New Equipment New Equipment -	8700	341	Main Office	Furniture for new personnel.
	Typewriters Electric New Equipment -	6800	400	Main Office Overall -	For new Supervising Clerk III Departmental explanation did not
-	Dictating Machine New Equipment - Word	500	125	Main Office Overall -	support higher level.  For CPT forms feeder; 5 transcribers
474	Processing System	15000	10110	Main Office	and 10 dictation machines to comple- ment rental equipment.



		DE	PARTMENT	TITY ATTORNEY	INDEXL17
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Code Enforcement -	s 8493	s 1200	Code Enforcement	For purchase of three electric typewriters
300	New Equipment Code Enforcement - Rental of Office Space		8525	Code Enforcement	Reduced amount of space to be rented
	Alterations	482000	ø	Overall - Main Office Overall -	Low priority: CIAC Departmental explanation did not
312	Auto Equipment	600	300	Main Office	support higher level.
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DEPARTMENT	DEPARTMENT O	F CITY	PLANNING	INDEX	119	

#### AMEL BOSTOTON THOMESTON AND

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
_AL01	Sconomic Analyst III	Ī	1	General Planning	Economic Analyst III will complement planning staff by compiling and reporting economic data and trends. This work is not currently done and should be a part of the planning process as is the environmental
					review.
1424	Clerk Typist	6	1	Environmental Review	Increased environmental review, code administration & planning activites have generated increased clerical
		ĺ	1	Administration	work. Although CETA employees are
			1	General Planning	utilized, City Planning's clerical staff has been so severely cut in
					past few years that additional permanent clerical help is vitally needed.
1430	Transcriber Typist	1	1	Administration and Landmarks	Department needs a transcriber-typist to transcribe taped minutes of City Planning Commission meetings, work of Landmarks Preservation Advisory
					Board and material dictated on tape by staff members who have no clerical assistance.
1650	Accountant	1	1	Administration	Accountant is highest priority, since Department has no accounting position. With increased use of
					Federal funds, accountability is imperative, and the services of an accountant who can maintain books
					acceptable for Federal audits is a necessity.



				NNING INDEX 119
POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
102 Economic AnalystIV	1	ø	Neighborhood Planning	Position not possible decause of budget constraint
706 Tel. Operator	1	ø	Code Activities	CETA position recommended
424 Clerk Typist	- 6	3	Overall	3 approved; 3 not essential.
277 Planner I	1	Ø	Landmarks Preservatio	n Low priority
277 Planner I	1	g	Environmental Roview	Departmental explanation did not support new position
278 Planner II	3	ø	Code Activities	Position not possible because of budget constraint
292 Planner III	1	ø	Code Activities	Position not possible because of budget constraint
'emporary Salaries	s 30222	s 40200	Overall	Funds for Clerk Typist and Trans- criber Typist deleted not essenti:
	7436	2500	Overall	Higher level not possible because of budget constraint
	1900	700	Overall	Departmental explanation did not support higher level
	2999	1800	Overall	Experience for first half of CY
		16000		Departmental explanation did not support higher level
				Higner level not possible because of budget constraint
				Departmental explanation did not support higher level
				Departmental explanation did not support higher level
Janitorial and Window				Water conservation program
Rental Off. Machines	13729	8500	Overall	Lepartmental explanation did not support higher level. Deleted funds
	ACCOUNT TITLE 102 Economic Analystiv 705 Tel. Operator 424 Clerk Typist 277 Planner I 277 Planner I 278 Planner II 279 Planner II 270 Planner II 271 Planner II 272 Planner II 273 Planner II 275 Planner II 275 Planner II 277 Planner II 278 Planner II 278 Planner II 278 Planner II 279 Planner II 279 Planner II 279 Planner II 279 Planner II 270 Planner	### ACCOUNT TITLE ####################################	ACCOUNT TITLE  102 Sconomic Analysis	POSITION OR

		DE	PARTMENT	DEPARTMENT OF CITY PL	ANNING INDEX 119
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
298	Other Contr. Services	\$ 11235	\$ 3235	Overall	Deleted funds for Historical Records Security and Maintenance since CY funds still available
203	Use of Employees' Cars	400	300	Overall	Experience for first half of CY
269	Other Professional & Special Services	41000	ø	General Planning & Environmental Review	
366	Instruments, Lab. Equip. & Supolies	3000	2800	Overall	Departmental explanation did not support higher level Departmental explanation did not
367	Photo Equip/Supplies	3000	2900	Overall	support higher level Higher level not possible because
375	Office Supol/Devices	15582	12300	Overall	of budget constraint Deleted additional \$200 for
398	Other Materials/Supol.	690	490	Overall	Revolving Fund
400	Equipment	43367	5254	Overall	Only essential equipment approved
445	Misc. Improvements	4500	ø	Overall	Low priority: CIAC
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	NEW POSITION SUSTIFICATION									
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION					
A101	Affirmative Action Coordinator	1	1	EEO Unit	Department needs mid-level manager to supervise and coordinate Affirmative Action programs and obligations as well as to advise City departments on current EEO					
				Performance Evalua-	regulations and requirements, A high priority: this program is					
A102	Director of Training	1 1	1	tion & Training	one of the few management and					
1232	Training Officer	ц	1		employee development tools in city government. Director of Training					
					and Training Officer are essential to program implementation					
1244	Sr. Personnel Analyst	2	1	Labor Relations	Position, currently funded from temporary salaries, was transferred to Civil Service Commission by Board of Supervisors earlier this year. Budget request makes position					
					permanent.					
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	DEPARTMENT CIVIL SERVICE COMMISSION INDEX 121					
0.5.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
110	A103 Employee Sugges- tion Program Coordinate	c 1	ø		Low priority.	
	1202 Personnel Clerk	2	a	1-Administration 1-Certification	Low priority.	
	1204 Senior Personnel Clerk	1	0	Certification	Low priority	
	1220 Payroll Clerk	1	ø	Administration	Low priority	
	1242 Personnel Analyst	1	ø	Classification	Low priority	
	Analyst	2	1	Classification	Low priority	
	1246 Principal Personnel Analyst	1	ø	Classification	Low priority	
	1404 Clerk	3	g		Low priority	
	1424 Clerk Typist	1	g		Low priority	
	1424 Clerk Typist	2	ø	2-Performance & Evaluation & Training	CETA position recommended.	
	1444 Clerk Stenographer	1	ø	Classification	Low priority	
	1446 Senior Clerk Stenographer	1	ø	Labor Relations	CETA position recommended.	
	1650 Accountant	1	ø	Administration	Low priority	
	1762 Sr. Offset Machine Operator	1	ø		Low priority	
	1232 Training Officer	4	1	Performance Evalua- tion & Training	Allowed 1 position, other positions not possible because of budget constraint	
	3132 Head Attorney	1	Ø	Labor Relations	Not essential	
111	Overtime	S 2500	\$ 1935	Timeroll Audit	Departmental explanation did not support higher level.	
120	Temporary Salaries	169400	75000	Overall	Temporary staff reduced to part-time and "as needed" personnel.	
140	Fees and Other Compensations	11500	11000	Labor Relations	Departmental explanation did not support higher level.	



		DE	PARTMENT	CIVIL SERVICE COMMISS:	ION INDEX 121
O.E. ≐	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
201	Local Fares	\$ 6000	\$ 1600	Examinations	Departmental explanation did not support higher level.
206	Travel Expense	1000	200	Administration	Eliminated funds for IPMA Conference
	V i R of Building	2500	500	Overall	Higher level not possible because of budget constraint.
	M & R of Off. Equip.	2500	2000	Overall	Righer level not possible because of budget constraint. Higher level not possible because
	Reproduction Services	3500	2800	Overall	of budget constraint. Represents CY allowance plus cost
232	Telephone & Telegraph	25577	17300	Overall	of adding 13 6-button telephone sets
233	Postage	23000	18000	Overall	of budget constraint.
234	Official Printing & Advertising	7000	4000	Overall	Experience for first half of CY. Departmental explanation did not
235	Subscriptions	300	200	Overall	support higher level.  Deleted non-essential equipment: IBM
241	Rental of Office Machines & Equipment	19265	10452	Overall	optical scanner & copier for Examina- tion Division. Recommend purchase rather than rental of two writer.
2611	Court Reporter	3000	1000	Labor Relations	Higher level not possible because of budget constraint.
	Actuarial Evaluation	9,000	3000	Salary and Wage Administration	Departmental explanation did not support higher level.
-	Vedical Services	7500	ø	Overall	Not essential.
259.	Finger Printing Sycs.	20000	3000	Overall	Departmental explanation did not support higher level.
356	Instruments and	3000	2000	Overall	Departmental explanation did not support higher level.
3.7.5	Office Supplies	25000	15000	Overall	Higher level not possible because of budget constraint.
	Other Mar. & Supp	520	250	Overall	Departmental explanation did not support higher level for tires & fuel; City Directory not essential

		DE	PARTMENT	CIVIL SERVICE COMMISSIO	ON INDEX 121
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ABLOCATED	REASON FOR REDUCTION
259	Other Professional Services	\$ 17500	s 10000	Examinations	Departmental explanation did not support higher level.
400	Replacement Equipment	10955	1633	Certification, Em- ployment Examining	Non-essential equipment eliminated; of the 3 typewriters allowed, 2 are to replace rental machines used by Examining Division.
400	New Equipment	19335	250	Labor Relations	Non-essential equipment eliminated
476	Library & Reference Books	400	200	Overall	Departmental explanation did not support higher level.
904	Cash Awards	10000	ð	Employee Suggestion Program	Low priority
354	Membership Dues	1160	1000	Overall	Eliminated membership related to Employee Suggestion Program.
950	Salary Survey	75000	20000	Salary & Wage Administration	Departmental explanation did not support higher level.
951	Police and Fireman Examinations	30000	20000	Examinations	Departmental explanation did not support higher level.
445	Convert Storeroom	29300	- a	Overall	Low priority: CIAC
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		DE	PARTMENT	CONTROLLER	INDEX 123
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	1530 Acct. Clerk 1555 Head Acct. 1558 Chief Acct. 1550 Accountant	1 1 5	3 3 3 2	Grants Grants Grants Grants 2 Grants 2 Grants 2 Grants Repoils	Grants: New duties require some increase but positions at too high a level. Supplemental Budget with emphasis on lover level positions are not supplemental budget with emphasis ompany this departmental Crants: New duties require some increase but positions at too nigh a level. Supplemental Budget with emphasis on lower level positions will accompany this departmental request. Accounts & Reports and Fayroll: Accounts & Reports and Fayroll: Nighter level not possible because of Budget constraint
	1652 Sr. Acct.	3	ø	Accts & Reports	Higher level not possible because of budget constraint
111	Overtime	\$ 59600	\$ 45000	Overall	CETA employees available but new duties for department require some increase
120	Temporary Salaries	17900	15000	Seneral Office	CETA employees available but new duties for department require some increase
206	Travel Expense	1200	1000	Overall	Experience for first half of CY and departmental explanation did not support higher level
213	M/R Office Equipment	3677	3500	Overall	Adjusted for replacement equipment
	Reproduction	11000	8500	Overall	Prior year's experience and heavy expenditures 1st 6 mos. due to budget sheets being prepared

		DE	PARTMENT	CONTROLLER	INDEX 123
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
232	Telephone	s 11203	\$ 9500	Overall	Recommended reduction of long distance and message unit charges
234	Printing, Bookbinding	10000	7000	Payroll, Gen. Off.	Low priority
298	Other Contr. Services	760	585	Overall	Experience for first half of CY
203	Use of Employees Cars	100	90	Overall	Experience for first half of CY
376	Books, Maps. etc.	1000	900	Overall	Experience for first half of CY
398	Other Materials & Suppl	800	570	Overall	Departmental explanation did not support higher level
474	Repl. Calculators (10)	3500	1045	Accounts & Reports General Office	3 awarded at State contract price
400	New equipment	8680	g	Overall	All new positions were denied
380	Rental of Office Space	10800	Ø	Grants	Grants division to be funded in Supplemental Budget
445	Study of Gen. Off. Area	10000	ø	Overall	Low priority: CIAC
815	Exec. Term Life Ins.	110000	Ø		Program rescindednot yet funded by voters pursuant to Charter Section 8,407
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		DE	PARTMENT	CONTROLLER'S DATA PRO	CESSING CENTER INDEX 124
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120000	Temporary Salaries	s 2440351	5 2253165	Overall	Amount requested is in excess of requirement to support programs
120030	Standby Salaries	25000	10000	Overall	No experience factor and departmental explanation did not support higher level
120020	Temo, SalSp. Proj.	87857	8	Overall	Covered in 120,000 account
232	Telephone & Telegraph	20550	20000	Overall	Mgmt. can control cost to this level
238	Janitorial Services	21330	13000	Overall	Experience for first half of CY does not support higher level
	Rental of Equipment	3413574	2927336	Overall	Double funded in work order request
	Rental of EquipSpec.	120047	49920	Overall	Duplication in budget request
269100	Profess.ServGeneral	208125	116740	Overall	Work order fund duplication
269511	Profess.ServAccount.	40100	32500	DPH	Departmental explanation did not support higher level
400	Squipment	29230		Overall	Not essential

		DE	PARTMENT	EMERGENCY SERVICES	INDEX131
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Fravel Expense	\$ 733	s 400	Overall	Departmental explanation did not support higher level.
298	Public Information - Printing & Distribution	4700	1225	Overall	Low priority
298	Other Contractual Services	335	175	Overall	Experience for first half of CY.
391	Fuels, Illuminants, & Lubricants	1440	1200	Overall	Experience for first half of CY.
400	Equipment	18046	0	Overall	Not assential.
312	Maintenance & Repair-Auso	2800	1200	Overall	Experience for first half of CY.
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DEPART	MENTDI	STRICT ATTORNEY	INDEX 141
<u>N</u>	EW POSITION	JUSTIFICATION	
NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7	7	Homicide (2) Robbery (1) Theft (1) Juvenile (1)	Increased caseload in all areas. Emphasis on prosecution to reduce crime requires more attorneys.
		Misdemeanors (2)	
 15	3	Narcotics Consumer Fraud	
			)

A101 (	Chief. Clerk, Legal	11	11	Administration	The D.A. requires ranagerial personnel in order to provide continued supervision over a 20- member clerical pool which serves
					the entire legal staff. This will prove cost-effective in terms of productivity and better service.
1430	Transcriber-typist	4	3	Clerical Pool	The addition of legal staff will require clerical support to transcribe dictation for cases in process.
1304	Statistician	1	1	Administration	To provide management assistance essential to more efficient use of available resources.
1458	Legal Stenographer	6	3	Assault Team D-6	At present, no secretarial support for 6 attorneys assigned to this office. Results in long delays in processing work.

Juvenile

Consumer Fraud Burglary

Terrorist Crimes

CLASS TITLE

3176 Trial Attorney

8178 Sr. Attorney

8132 Head Attorney

8180 Principal Attorney

DEPARTMENT DISTRICT ATTORNEY INDEX 141

		_			
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
3632	Librarian II	1	1	Administration	A librarian is needed to control collections at the new central library being established in the Hall of Justice.
	Investizators, D.A. Sr. Investigators, D.A.	11	3 2	Investigation	Addition of 14 attorneys plus heavy caseload requires more investigations.



		DE	PARTMENT	DISTRICT ATTORNEY	INDEX 141
0,E,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	A102 Legal Asst. PT	10	0	Administration	Low priority
	1402 Jr. Clerk	1	0	Administration	CETA position recommended
	1424 Clerk Typist	12	0	Administration	CETA position recommended
	1444 Clerk Steno	1	0	Administration	Low priority
	1446 Sr. Clerk Steno	9	0	Administration	Low priority
	1460 Sr. Legal Steno	2	0	Administration	Low priority
	1942 Mgt. Assistant	1	0	Administration	Low priority
	8102 Process Server	_ 2	0	Administration	CETA position recommended
	8106 Legal Process CIk	2	0	Administration	CETA position recommended
111	Overtime	s 1622	s 0	Administration	Compensating time-off suggested in-lieu of premium pay
200	Contractual Services	129293	90587	Overall	Based on number of employments and experience for first half of CY
203	Use of Employees Cars	4602	0	Overall	Not essential
259	Other Professional Services	32210	7600	Overall	Experience for first half of CY
300	Materials & Supolies	65015	25633	Overall	Experience for first half of CY
400	Engioment	170962	18323	Overall	Based on number of employments
476	Library and Reference Broks	19513	9000	Overall	Experience for first half of CY provided Central Library is
					established in Hall of Justice
954	Fixed charges	12654	530	Administration	Experience for first half of CY
	D.A. Special Fund	57000	45000	Prosecution	Righer level not possible because of budget constraint
21.7	11//2 1 5 -	0700	11000	0 .11	

390 D.A. Special Fund 312 M/R Auto

DEPARTMENT DISTRICT ATTORNEY - FAMILY SUPPORT BUREAU

INDEX 141

Experience for first half of CY

#### NEW POSITION JUSTIFICATION NO. OF POSITIONS REQUESTED NO. OF FUNCTION CLASS FITLE POSITIONS ALLOWED TO WHICH JUSTIFICATION ASCRIBED Principal Clerk Administration generated Increased revenues will be 1424 Clerk Typist Collections generated 1630 Account Clerk Cashier Increased workload 3157 Investigator I Location Division Increased workload 9158 Investigator II ů. Location Division Increased workload 3159 Investigator III Location Division Increased workload



DEPARTMENT DISTRICT ATTORNEY - FAMILY SUPPORT BUREAU INDEX						
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
111	Overtime	\$ 2500	\$ 0	Administration	Compensating time-off suggested in-lieu of premium pay	
200	Contractual Services	136500	118465	Overall	Experience for first half of CY and increased revenues will be generated	
269	Training Program	10000	3600	Overall	New duties for department require some increase. Large number of new employeesfamily support program training essential to effective results.	
269	Accounting Service	10000	0	Administration	Audit by City Controller as provided by law.	
259	Data Processing	10000	2700	Administration	Based on monthly fee	
326	Tires and Tubes	900	400	Administration	Experience for first half of CY	
375	Office Supplies	20000	17000	Overall	Experience for first half of CY	
376	Publications	1000	100	Overall	Low priority	
391	Fuel and Oil	5000	4500	Overall	Experience for first half of CY	
400	Equipment	35319	19986	Overall	Based on number of employments	
476	Library & Ref. Books	5300	4000	Administration	Experience for first half of CY	
3π3	Contingency 3ad Debts	2500	1500	Administration	Experience for first half of CY	

		DE	EDUCATION (CO. DEFICES	INDEX 143	
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK FROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
					Budget approved as submitted except for elimination of Unemployment Insurance.
		1		1	



CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	ASCRIBED	JUSTIFICATION	
H=4	Inspector-Fire Prevention	3	3	Fire Prevention and Public Safety	Mandated inspections and safety requirements in high-rise	
H-6	Inspector- Fire Investigation	11	11	Fire Investigation	buildings.	
H0000	Director-Comm. Relations	1	11	Administration	Pursuant to Fire Commission recom- mendations: will assist in recruitment and community affairs.	
1202	Personnel Clerk	2	2	Administration	Replaces uniformed personnel at reduced cost	
1426	Sr. Clerk Typist	3	1	Fire Prevention	Support for new function-+high-rise inspection program	
1650	Accountant	1	1	Administration	Workload justifies reestablishment of position	

		INDEX_ 145			
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7514 General Caborer	1		Planning Research	Not essential
	Offset Machine	1	a	Administration	Not essential
	Supervising 1877 Software Analyst	1	я	Command & Control	Not essential
	Fire Protection 5215 Engineer	1	ø	Administration	Not essential
.111	Overtime - Uniformed Force	3 563944	\$300000	Overall	Experience for first half of CY.
111	Overtime - Fireboat	10760	6000	Fireboat	Experience for first half of CY.
111	Overtime - Civilian	3747	1000	Overall	Compensating time-off suggested in- lieu of premium pay.
_111	Overtime - Engineers	16296	12000	Bureau of Equipment	Experience for first half of CY.
in	Overtime - Airport	20589	15000	Airport	Experience for first half of CY.
_112	Holiday Pay - Uniform	1127887	900000	Firefighters	Experience for first half of CY.
112	Holiday Pay - Fireboat	21520	15000	Fireboat	Experience for first half of CY.
112	Holiday Pay - Civilian	434	ø	Overall	Not essential.
112	Holiday Pay - Airoort	41719	34100	Airport	Experience for first half of CY.
120	Temporary Salaries - Fireboat	17087	g	Fireboat	Not essential
120	Differential Pay	225000	200000	Overall	Experience for first half of CY
200	Contractual Services	172738	146204	Overall	Experience for first half of CY
219	Maintenance & Repair Other Equipment	236000	190000	Overall	Experience for first half of CY.
269	Other Professional Services	137107	22000	Overall	Low priority except validation of entrance examinations.
300	Materials & Supplies	506505	203346	Overall	Experience for first half of CY.



			DEPA	RTMENT	FIRE DEPARTMENT	INDEX 145
).E.	POSITION OR ACCOUNT TITLE	REQU	ESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
400	Equipment	5 9	72947 S	463517	Overall	Higher level not possible because of budget constraint.
- 1	Maint Repair Auto	1		500000	Overall	Experience for first half of CY
	Maintenance Projects	T		a	Overall	Low priority - CIAC
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		1				I I
			OEPA	RTMENT	HUMAN RIGHTS COMMISS	ION INDEX 147
	1		ł		ON JUSTIFICATION	1
CLAS	S TITLE		NO. OF POSITIONS REQUESTED	NO. OF POSITION ALLOWED		JUSTIFICATION
ALO	Deputy Oirector (cha	nged	1	1 1	Administration	HRC needs a mid-management position to coordinate and supervise employ-
	Analyst)					ment and community organization sections and manage daily operations
						Director is responsible for working
			1			with Commissioners, representing HRC at major meetings, formulating polic suggestions, implementing Commission
				-		policy and long-range planning and should not be required to spend as
					_	much time on in-house management. Budget has been changed to show
						salary for 1825 Management Analyst, not Deputy Director, as a step
				-		toward encouraging citywide usage of existing mid-management classi-
						fications rather than single-purpose classifications.
				1		



		DE	PARTMENT	HUMAN RIGHTS COMMISSION	INDEX 147
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ADDOCATED	REASON FOR REDUCTION
110	Al01 Deputy Director	\$ 22609	3 19079	Administration	To use 1825 Management Analyst classification.
	1220 Payroll Clerk	1	g	Administration	Low priority.
	1424 Clerk Typist	1	ø	Overall	Not essential.
	1426 Senior Clerk Typist	1	ø	Overall	Not essential.
	2980 Specialist II	11	g	Community Organiza- tion & Employment	Recommend continuation of CETA positions.
	2991 Affirmative Action Officer	6	ø	Employment & Communi- ty Organization	positions.
	2996 Representative	4	ø	Employment	Recommend continuation of CETA positions. Wastewater
					Project Compliance Officer from Wastewater funds.
140	Fees and Other Compensations	s 6000	\$ 5400	Overall	Departmental explanation did not support higher level.
206	Travel Expense	700	200	Overall	Eliminated trip to National Associa- tion of Human Rights Agencies Conference
	Travel Expense-Routine	60	.20	Overall	Departmental explanation did not support higher level
213	Maintenance & Repair Office Equipment	1200	500	Overall	Experience for first half of CY.
224	Reproduction Services	1430	1300	Overall	Departmental explanation did not support higher level.
232	Telephone & Telegraph	3300	5250	Overall	Departmental explanation did not support higher level.
233	Postage	3000	7500	Overall	Experience for first half of CY.
	Subscriptions	500	350	Overall	Departmental explanation did not support higher level.
29.9	Other Contractual	3750	3000	Overall	Eliminated additional travel expense and bookbinding; allowed court
-				,	reporter services.

Overall

Departmental explanation did not support higher level.

1100

203 Use of Employees Cars

950

		DE	PARTMENT	HUMAN RIGHTS COMMISSIO	ON INDEX_147
D.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
375	Stationery and Office Supolies	s 5500	s 4200	Overall	Higher level not possible because of budget constraint.
399	Other Materials & Supolies	475	9	Overall	Not essential
474	Replacement Equipment Typewriter-Electric	940	398	Overall	To replace stolen typewriter
435	New Equipment 1 Duplicating Machine	L795	1000	Overall	To purchase factory rebuilt machine.
474	New Equipment Typewriter-Electric	420	g	Overall	Not essential.
111	Overtime	500	450	Overall	To compensate for salary increase
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DEPARTMENT LAW LIBRARY INDEX 149 WORK PROGRAM FUNCTION TO WHICH ALLOCATED REQUESTED ALLOWED O.E. POSITION OR ACCOUNT TITLE REASON FOR REDUCTION 750 232 Telephone 720 Overall Experience for first half of CY. Experience for first half of CY.
Departmental explanation did not
support higher level. 233 Postage 275 220 Overall 225 Overall 375 Stationery Off. Supp 300

		DE	PARTMENT	COMMISSION ON THE STA	TUS OF WOMEN INDEX 150
O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ADJUGGATED	REASON FOR REDUCTION
140	Fees and Other Compensations	\$ 5280	5 4320	Overall	Experience for first half of CY
224	Reproduction Services	1500	1000	Overall	Departmental explanation did not support higher level
232	Telephone & Telegraph	2700	2000	Overall	Represents CY allowance plus cost of new line
233	Postage	3240	2500	Overall	Represents actual anticipated costs
291	Light, Heat & Power	3710	2592	Overall	Planned citywide energy conservation program
375	Off. Supp. & Devices	3000	2500	Overall	Departmental explanation did not support higher level
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DEPARTMENT MAYOR INDEX\_151

O.E. POSITION OR REQUESTED ALLOWED FUNCTION TO FUNCTION FUNCTION

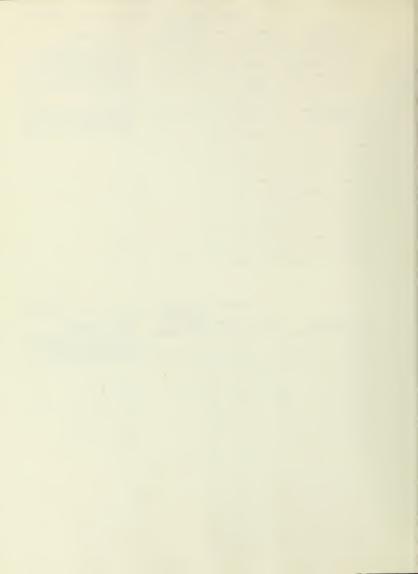
		DE	PARTMENT	COMMISSION ON AGING	INDEX 152
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALGOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120	Temporary Salaries	\$ 35000	\$ 3556	Overall	Provided only cash match to obtain Federal funds
208	Travel Expense	600	200	Overall	Federal funds available.
224	Reproduction Services	6148	4148	Overall	Federal funds available.
232	Telephone & Telegraph	4000	ø	Overall	Federal funds available
233	Postage ·	2000	Ø	Overall	Federal funds available
290	Other Contractual Svcs	100	Ø	Overall	Federal funds available
269	Other Prof/Spec. Svcs	99912	ø	Overall	Attempting to obtain State support for 7 day nutritional program. Nursing Home evaluation should be undertaken by Public Health
375	Stationary/Off. Supp.	2400	ø	Overall	Federal funds available
110000	Community Worker PT	9	ø	Overall	Federal funds available
		l			



DEPARTMENT	MAYOR'S	OFFICE	-	FEDERALLY	FUNDED	UNITS	INDEX	154
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0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Travel Expense	s 100	s o	B-H-P Facility	Experience for first half of CY
21.3	M/R of buildings	12000	1500	B-H-P Facility	Prior year's experience and general price increase Departmental explanation did not
231	Light, Heat & Power	3580	4800	B-H-P Facility	support higher level
298	Guard Service	64000	0	B-H-2 Facility	Sufficient funds available in previous years' accounts to maintain program
375	Office Supplies	500	150	B-H-P Facility	Experience for first half of CY
298	Augmentation- CETA	7500	0	CETA - Title VI	Supplemental Sudget request will contain sufficient funds to cover excess payments for CETA employees citywide

		DE	PARTMENT	MUNICIPAL COURT	INDEX 155
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ADDOCATED	REASON FOR REDUCTION
_					In accordance with City Attorney's Opinion 74-55, this budget has not been reviewed by the Mayor.
-					



		DE	PARTMENT	PARKING AUTHORITY	INDEX 157
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
235	Subscriptions	\$ 113	\$ 50	Overall	Departmental explanation did not support higher level
299	Other Contract. Svcs	91	83	Overall	Denied local fares-no expenditures first 6 mos.
399	Other Materials/Supplie	s 90	70	Overall	Previous year's experience
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		DE	PARTMENT	PERMIT APPEALS	INDEX159
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120	Temporary Salaries	s 3041	s Ø	Overall	Not justified CETA clerk available No way to replace Exec. Director
140	Phono Reporter Fees	4988	3500	Overall	Departmental explanation did not support higher level
213	Maint/Repair Off. Equip.	104	25	Overall	Experience for first half of CY
224	Regroduction Services	250	150	Overall	Experience for first half of CY
203	Use of Employees Cars	900	Ø	Overall	Departmental explanation did not support
					support
375	Office Supplies	450	150	Overall	Experience for first half of CY
467	Cooy Machine	400	ø	Overall	Departmental explanation did not
					support
471	File Cabinets2	614	ø	Overall	Departmental explanation did not support
474	Calculator	150	56	Overall	Available on State purchasing at
					lower cost



NEW POSITION JUSTIFICATION

		<u>N</u>	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
A101	Investigator, Int. Affrs.	8	8	Internal Affairs	Replacing uniformed officers with
A102	Assistant Director Internal Affairs	1	1	Internal Affairs	civilians and transferring the officers to police patrol duty
1426	Sr. Clerk Typist	5	5	Administration	will make additional trained officers available immediately
1760	Offset Hachine Uperator	1	1	Planning & Research	at less cost than hiring trainees for the Police Academy.
1762	Sr. Offset Machine Opr.	1	1	Planning & Research	
5322	Graphic Artist	1	1	Support Service Burea	-

		DE	PARTMENT_P	DLICE	INDEX 161
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK FROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Q-2 Police Officer	102	0	Patrol	Additional police provided from Federal & State fund sources by
	Q-35 Asst. Inspector	10	0	Investigation	separate action. Thirty-six officers will be released from Hall of
	Q-50 Sergeants	19	0	Overall	Justice duties for street patrol when this budget is adopted.
	1226 Chief-Payroll and Personnel Clerk	1	0	Administration	Low priority
	1424 Clerk Typist	10	0	Overall	Low griority
	1446 Sr. Clerk Steno	2	0	Patrol	Low priority
	1706 Telephone Operator	1	0	Communications	Low priority
	1708 Sr. Telephone Opr.	1	0	Communications	Low priority
111001	Extra Duty-Uniformed	\$ 800000	\$ 750000	Overall	Experience for first half of CY
111001	Overtime - Civilian	10000	2100		
112000	Holiday Pay - Uniformed	748000	650000		
112001	Holiday Pay - Civilian	93000	75000		
113001	Overtime - Extra Work Week	25000	15000		
112001	Temp. Salaries-Civilian	29763	22000		
120019	Differential Pay - Uniformed	170000	10000		
120002	Temporary Salaries - Crossing Guards	274187	230000	Traffic	Experience for first half of CY
120003	Temporary Salaries - Police Cadets	150000	75000	Training	Higher level not possible because of budget constraint
120005	Temporary Salaries - Data Entry Clerks	160700	151564	Warrants	Based on number of employments
200	Contractural Services	490360	484530	Overall	Experience for first half of CY



		30	PARTMENT	POLICE	INDEX 161
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
219	M/R Comm. Equipment	\$ 15000	\$ 10000	Communications	Experience for first half of CY
241	CAD Contingencies	55000	2	Communications	Not essential
259	Lecturers	3000	500	Training	Experience for first half of CY
259	Recruiting	3000	1000	Administration	Experience for first half of CY
269	PIN - Alameda	151500	130000	Warrant	Increased revenues will be generated
259	CAD System	252000	0	Communications	Low priority
300	Materials & Supplies	655756	380500	Overall	Experience for first half of CY
384	Clothing/Police Uniform	132000	70000	Overall	Experience for first half of CY
400	Sauloment	1673762	750000	Overall	New duties for department require some ingrease
484	Special Police Equip.	14336	5000	Overall	Experience for first half of CY
380	Fixed Charges	19277	15777	Overall	Experience for first half of CY
	Chief's Contingency Fund	50000	40000	Administration	Experience for first half of CY
	Services - EDP (Controller)	1543643	1509096	Overall	Based on EDP budget review
124	Court Managing Consulting IDWO	20000	10000	Overall	Based on EDP budget review
311	Purchasing/Automotive	562932	561642	Overall	Experience for first half of CY

DEPARTMENT	DEFENDER	

INDEX\_155

	NEW POSITION JUSTIFICATION							
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION			
_A101	Confidential Secretary and Executive Assistant	1	1	Administration	Incumbent is assigned responsibility for broad administrative functions including personnel, budget, office organization and records and reports in addition to her duries as Confidential Secretary. It is a key position. If approved, delere Con-			
					fidential Secretary (1510) on line 20, Sheet 02.			
A102	Chief, Public Defender Investigator	1	1	Investigation	This person is responsible for super- vision of the P.D.'s investigative unit, in direct support of the legal staff. Comparable position authorized in other county offices of Public Defender. Increased workload and staff warrant this position.			
8176	Trial Attorney	2	2	Juvenile/Mental Health	Mandated services, such as conserva- torship, stemming from AB4131 and AB1417 have increased demands on this office. Legislation on juvenile offenders will result in more court			
8142	Investizator	9	1	Investigation	Cases.  MorkLoad has increased. By using CETA, the P.D. has been able to cope to an extent. The addition of I Civil Service investigator will provide mainimal permanent staffing needed for continuity.			



		DE	PARTMENT	PUBLIC DEFENDER	INDEX165
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
1220	Payroll Clerk	1	2	Administration	Most of these positions are currently
1402	Junior Clerk	1	ø		filled by CETA personnel. Since CETA is a continuing program, there is no
1430	Transcriber Typist	3	ø		justification to replace these positions with City-funded permanent
1630	Account Clerk	1	ø		jobs at this time. CETA is used to train new employees and is especially
1706	Telephone Operator	1	ø		suited to jobs in the clerical field.
8106	Legal Process Clerk	5	ø		
A101	Para Legal	1	ø	Juvenile Court	
1424	Clerk Typist	1	Ø		
1430	Transcriber Typist	1	9		
A101	Investigator Trainee	4	2	Investigation	
1430	Transcriber Typist	1	ð		
9142	Public Defender Investigator	9	1		
3143	Sr. Investigator	1	ø		
3190	Principal Attorney	1	ø	Juvenile Court	Two trial attorneys are recommended for Juvenile and Mental Health. No
9191	Assistant Chief Attorney	11	ø		additional legal staff justified at this time
A101	Para Legal	6	ø	Litigation	There are 37 attorneys on litigation in addition to CETA and volunteer
3178	Sr. Attorney	6	ø		support. Additionally, there is a public defense program at Hunter's
8180	Principal Attorney	8	Ø		Point-Bayview financed from Federal funds. Another 9600,000 or more
3181	Assistant Chief Attorney	1	ð	(Continued next page)	each year is paid by the Controller to

		DE	EPARTMENT	PUBLIC DEFENDER	INDEX_165
Ο.Ε. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
8182	Head Attorney	2	ø	Litigation	satisfy court-ordered legal services for indigent clients. In the aggre-
9133	Assistant Chief Attorney II	1	ø	(Continued)	gate, it must appear that the total outlay for defense is close to the amount spent for prosecution. There are a percentage of trials wherein the defendant can and does pay for his defense. Therefore, no addition
					al legal staff recommended.  Commensating time-off suggested in-
111	Overtime	3 5000	\$ 9	Administration	lieu of oremium pay.
201	Local Fares	500	9	Administration	Not essential.
206	Travel Expense	2500	900	Administration	Covers two conferences and mental case travel requirements.
224	Reproduction Services	3000	2250	Overall	Departmental explanation did not support higher level.
232	Telephone	15000	10500	Overall	Departmental explanation did not support higher level.
233	Postage	1200	1000	Overall	Departmental explanation did not support higher level.
241	Rental of Office Equipment	46034	38395	Litigation	Additional word processing equip- ment not approved. Extension of service not supportable at this time.
206	Travel Expense	500		Juvenile Court	Included in P.D. above.
232	Telephone	2100	1800	Juvenile Court	Experience in first half of CY.
241	Rental of Office Machines	6100	ø	Juvenile Court	Not essential.
203	Use of Employees Cars	10500	2000	Overall	Departmental explanation did not support higher level.
259	Expert Witness Fees	2000	1000	Litigation	Departmental explanation did not support higher level.
290	MCJC -Matching Funds	5000	Ø	Administration	Not essential.

DEBARTMENT SHREET DESCRIPES



		DE	PARTMENT	PUBLIC DEFENDER	INDEX 165
Ο.Ε. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
300	Materials & Supplies	s 16720	\$ 9200	Overall	Departmental explanation did not support higher level.
423	Automobiles (6)	24000	ø	Overall	All ad valorem funded autos included in 314 index.
471	Office Furniture and Equipment	26950	3080	Oversll	Desks and chairs reduced to provide for new positions only. File drawers reduced from 18 to 9. Tape recorder
476	Library and Reference Books	8000	5000*	Overall	and camera disablowed.  With the provision that a central law library be established in the Hall of Justice, serving D.A., Police Dept. and Public Defender
854	Membership dues	810	440	Administration	No new memberships approved.
		7500	4000	Overall	Departmental explanation did not support higher level
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		DE	PARTMENT	PUBLIC POUND	INDEX 167
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
269	Special Services - Public Pound	\$ 611300	S 517223	Overall	Higher level not possible because of budget constraint
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DEPARTMENT MEDI-CAL INDEX 168						INDEX 168
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ACTION BY MAYOR	
					Budget approved as	submitted.
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DEPARTMENT SOCIAL SERVICES

INDEX 169

NEW	POSITION	JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	TO WHICH ASCRIBED	JUSTIFICATION
A101	Auto Parking Attendants	2	2 (not funded)	Administration	Will control utilization of vehicles and restrict parking to authorized vehicles. Will be funded later through reclass action.
1242	Personnel Analyst	1	1	Personnel and Staff Develop.	Changes in programs and staffing requirements necessitate this position which would update the departmental classification plan on a continuing basis. The depart- ment encompasses 72 class specifi- cations and 1594 positions as of FY 76-77. (An existing position has been deleted to fund this request).
1408	Principal Clerk	1	1	Personnel and Staff Develop.	This position will provide ongoing training for approximately 350 clerical employees. This need is amplified by a relatively high turnover rate. Training has to be tailored to the unique quality of each welfare program. (An existing position has been deleted to fund this request).
1802	Research Assistant	1	1 (not funded)	Planning and Statistics	This position is essential to the establishment of a monitoring and evaluation unit as required by State regulations. This unit will perform program effectiveness evaluations and cost benefit analysis. This position will be founded later through reclass action
1844	Sr. Management Assistant	1	1	Contract Compliance	Will direct a new contract compli- ance unit which will monitor 54 contracts & agreements with outside vendors. (An existing position has been deleted to fund this request.



EPARTMENT	SOCIAL	SERVICES	INDEX 169

1 TWO 2	 
	JUSTIFICATION

	144 - 1								
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION				
1344	Sr. Management Assistant	3	3	Administration	These positions will provide management and supervision for 3 major welfare programs: Nedical Division, food Stamps Division, Abdut a Child Nedfare Services.  Lontainment Plansf Which Will control expenditures and conformity with workload standards. These positions will provide personnel and systems coordination, implement compliance with Federal, -State and Local regulations and facilitate investigations and solitate investigations and facilitate investigations and facilitate from this request).				
2994	Homemaker	10	10	Family and Children's Services	Mess positions will provide services when a parent is temporarily indepactated. They also demonstrate child-case provides a constraint of the constraint of				
7203	Buildings and Grounds Maintenance Supervisor	1	l (not funded)	Administration	For preventive and corrective maintenance in the new building. This position will be funded later through reclass action.				

DEPARTMENT	SOCIAL	SERVICES	INDEX 169

NEW POSITION JUSTIFICATION

CLASS	TITLE	NO. OF POSITIONS REQUESTED		FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
3190	Principal Attorney	1	1	Administration	Increasing litigation supports department request for 2 attorneys
9192	Head Attorney	1	1		on a full-time basis. Presently DSS is availing itself of services of 3 attorneys in the City Attorney's office on a part-time basis. These attorneys would be freed to handle other increased needs in the City other increased needs in the City in ISS have been deleted to fund this requested
					dits request).
					22 New positions have been approved (4 of these positions are not funded and money will be provided through a later reclassification action). Thus, a total of 18 new positions have been funded, while 25 other
					positions have been deleted. This results in an overall net reduction of 4 positions (a reduction of 8 funded positions) in the DSS budget, as compared with the current FY
-					76-77 approved level.



DEPARTMENT	SOCIAL SERVICES	INDEX 169

0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1202 Personnel Clerk	1	J	Staff Development	Will be requested later as a re- classification action.
	1424 Clerk Typist	3	g	Overall	Will be requested later as a re- classification action.
	1426 Sr. Clerk Typist	5	J	Overall	Will be requested later as a re- classification action.
	Principal Clerk 1450 Stenographer	2	1	Overall	Reduced to fund position of higher priority.
	1458 Legal Steno	1	ø	Administration	Will be requested later as a re- classification action.
	1632 Sr. Accountant	11	ø	Contract Management	Will be requested later as a re- classification action.
	Principal 1654 Accountant	1,	3	Contract Management	Will be requested later as a re- classification action
	Administrative 1822 Analyst	1	g	Community Services	Will be requested later as a re- classification action
	Managment 1842 Assistant	2	9	Contract Management	Will be requested later as a re- classification action.
	Public Health 2930 Nurse	1	ø	Adult Services	Activity appropriate to Public Health Department
	Eligibility 2903 Worker	150	145	Overall	Reduced to fund positions of higher priority.
	Sr. Eligibility 2905 Worker	9	g	Overall	Will be requested later as a re- classification action.
	Eligibility Worker 2907 Supervisor	1	9	Staff Development	Will be requested later as a re- classification action.
	Eligibility Worker	q	g	Overall	Will be requested later as a re- classification action.
	Child Welfare 2940 Worker	3	7	Community Services	Will be requested later as a re- classification action.
	Child Welfare	26	25	Community Services	Reduced to fund positions of higher priority.
	Vocational Service 2952 Counselor		2	Vocational Services	Reduced to fund positions of higher priority.
	Medical 1464 Clerk Stepp	,	7	Medi-Cal	Will be requested later as a re- classification action.
	Senior Eligibility		a	Medi-Cal	Will be requested later as a re-   classification action.

		DE	PARTMENT	SOCIAL SERVICES	INDEX 169
0.£. ≟	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Eligibality Worker 2907 Supervisor	1	0	Medi-Cal	Will be requested later as a reclassification action.
111	Overtime	\$ 9500	\$ 2000	Overall	Experience for first half of CY plus some increase for move to new building
120	Temporary Salaries	1329959	656929	Overall	Did not approve Vacation Relief
203	Storage and Care of Vehicles	19020	14000	Overall	Higher level not possible because of budget constraint.
206	Travel Expense	14950	8300	Overall	Approved \$500 for routine travel, \$650 for American Public Welfare Association, \$650 for National Con- ference on Social Welfare, \$500 for
_					Child Welfare League of America, \$1500 for conferences with federal officials.
218	Maintenance & Repair Office Equipment	24000	19700	Overall	Prior year's experience plus cost of servicing new reproduction system.
224	Reproduction Services	12000	9000	Overall	Departmental explanation did not support higher level.
231	Light, Heat & Power	87204	78484	Overall	Planned citywide energy conserva- tion orogram.
233	Postage	435750	356000	Overall	Rate increase not expected.
234	Printing, Photo & Advertising	5000	4000	Overall	General price increase.
235	Subscriptions	2559	1200	Overall	Prior year's experience plus general price increase.
236	Cleaning, Laundry & Towels	480	300	Overall	Experience for first half of CY and prior year's experience.
237	Scavenger Service	9500	7824	Overall	Request was duplicated.
241	Rental of Office Machines	41045	29530	Overall	Xerox copier replaced by AB DIck at considerable savings.
203	Use of Emolovees	104150	38000	Overall	Experience for first half of CY.
269	Food Stamp Program	900000	750000	Overall	Decrease in number of clients.



		DE	PARTMENT	SOCIAL SERVICES	INDEX 169
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
269	Food Stamp ATP Sorting	s 5625	s 3900	Overall	Actual 6 months expenditure \$1725
269	In-Service Training & Conference Speakers	6000	3000	Staff Development	Higher level not possible because of budget constraint.
269	Security Guards	67782	53000	Overall	Approved 6.3 rather than 7.5 . guards.
326	Tires & Tubes	2021	870	Overall	New vehicles provided.
351	Hand Tools	600	3	Overall	Not essential. Departmental explana- cion did not support higher level.
355	Lumber	2400	3	Overall	Not essential. Departmental explana- tion did not support higher level.
356	Building Materials	1200	3	Overall	Not essential. Departmental explana- tion did not support higher level.
359	Electrical Supplies	600	3	Overall	Not essential. Departmental explana- tion did not support higher level.
362	Lights & Lamps	1000	700	Overall	Prior year's experience.
367	Photographic Supplies	2895	1920	Overall	Funds for ID cards provided under OE 234
375	Office Supolies	213784	130200	Overall	Prior year's experinece less mimeo supplies since AB Dick reproduction equipment funded.
376	Books, Maps and Supplies	5183	2500	Overail	Experience for first half of CY.
380	Paint & Brushes	500	0	Overall	Not essential. Department explana- tion did not support higher level.
389	Subsistance	3115	1315	Overall	Sottled water not approved.
391	Suels, Lubricants, Oils & Waxes	12613	8800	Overall	Approved sub-compact autos with better gas consumption.
398	Other Materials & Supplies	2215	1600	Overall	Experience for first half of CY.

		DE	PARTMENT	SOCIAL SERVICES	INDEX_ 169
Ο.Ε.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
400	Equipment-Replacement	\$ 106147	74619	Overall	Reduced request where funds were provided in oursent FY. Approved replacement of all medians over 10 years old as socia 1578 subvented. Approved 3/4 con pick-up plus tailgate Purchase vill smable reduction of \$11500 in drayage costs requested on supplemental budget. Any old webticle which is found serviceable will be placed in city's central sotor pool for use within the City limits only.
400	Equipment-New	46537	16537	Overall	Higher level not possible because of budget constraint.
400	Equipment-New Building	291545	79969	Overall	Only essential equipment approved.
354	Membership Dues	2938	115	Administration	Provided memberships only for General Manager, not for Department.
830	Rental of Office Space	1419737	967412	Overall	Duplication of rental figures. Approved 3 months rental at new building. Reduced rent at old loca- tions from 1 year down to 10 months. at 370 Market as non-essential. Re- duced funds for alterations from 510,000 to \$4,000. Disapproved request for long term lease at 150 Mission as premature and poorly documented. Approved rental square foot, plus 570,000 for removation (an additional \$40,000 for removation (an additional \$40,000 for removation (as approved on supplemental budget).
840001	AFDC	64430500	62596800	AFDG	Projected decrease in caseload thru additional use of credit checks and other eligibility screening.



		DE	PARTMENT	SOCIAL SERVICES	INDEX 169
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
340007	AFDC Special Service Cost	s 45200	33000	AFDG	Experience for first half of CY plus prior year's experience.
340008	Foster Care of Children	10036720	9733100	Foster Care	Decreasing caseload crend should continue, particularly with program emphasis on alternates to foster care.
340011	Refugees & Repatriates- Federal	369360	328320	Refugees & Repatriates	
340014	Special Circumstances - Blind & Disabled	90873	50000	State Adult Programs	Experience for first half of CY plus prior year's experience.
	Indochinese Rafugee Program	1150800	575400	Indochinese Refugees	funds were requested for a 3 months phase-out following program termina- tion although it is not known that such a continuation will be required.
900	Services of Other Departm				-
312	Maintenance & Repair-Auto	15200	1251451	Overall Overall	To reflect a reduction in EDP budget.  New vehicles approved will require less maintenance.
41.7	Janicorial Sycs - IDWO	241651	211000	Overall	Departmental explanation did not support higher level.
445	Renovations - 150 Octs Street	720000	200000	Overall	Project to be performed over more than one year.
445	Heating, Ventilating and Roof Alteration	30500	2	Overall	Low Priority: GIAC
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		<u>N</u>	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1650	Accountant	1	1	Administration	Minimal starr in accounting or only 3 persons to handle the various special funds, to prepare budget data and to keep control of expenditures justifies increase.
2782	Laundry Superintendent	2	L	Jails 1, 2, 3 and 4	Provides qualified supervision. Inmares perform work but need direction to insure economical use of wash formulas, careful handling of equipment and increased produc- tion. One supervisor should be able to cover both laundries.
	Deputy Sheriff	10	5	City Prison	Population increased over 100% in 6 months. Poorly designed facility forces increased guard posts.
	Sheriff's Sergeant Sheriff's Lieutenant	2	1	City Prison	
1934	Storekeeper	1	1	Jails 1 and 3	Court mandated; not previously furnished
8308	Sheriff's Sergeant	1	1	Hospital Security	Security ward at new SFGH with psychiatric and women's sections
9304	Deputy Sheriff	9	3	Hospital Security	enlarged to 24 beds from 14.

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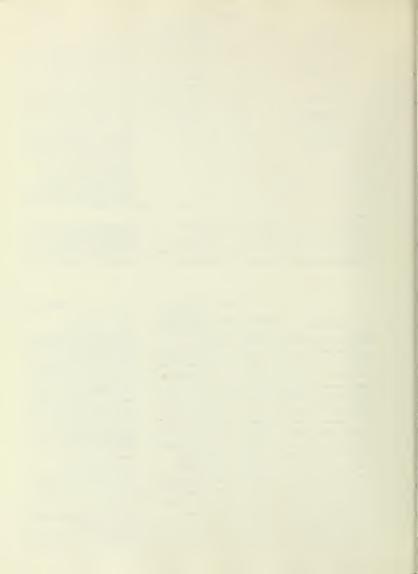
DEPARTMENT SHERIFF



DEPARTMENT	SHERIFF	INDEX	173

0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1202 Personnel Clerk	1	ø	Administration	CETA position recommended
	1220 Payroll Clerk	1	ø	Administration	CETA position recommended
	Sr. Payroll/ 1222 Personnel Clerk	1	ø	Administration	CETA position recommended
	1404 Clerk	1	g	Administration	CETA position recommended
	1424 Clerk Typist	7	g	Various programs	CETA position recommended
	1630 Account Clerk	2	ø	Administration	CETA position recommended
	3r. Legal 3108 Process Clerk	1	ø	Civil	CETA position recommended
	Civil 8303 Process Asst.	1	a	Civil	CETA position recommended
	Sr. Deputy 9306 Sheriffs	19	g	Court	Fositions not possible because of budget constraint. Although it would be ideal to have a Deputy Sheriff in each courtroom, it should not be necessary to have one Deputy full-time for each assignment since all court activities do not function every
					day. Temporary re-assignments from other Sheriff duties will be possible with the new employments for fail duties
111	Overtime	s 131000	3 100000	Overall	Experience for first half of CY.
111001	Holiday & OT Crafts	16120	7000	Custodial	Departmental explanation did not support higher level
112	Holiday Pav	154709	115000	Jails & Prison	Minimum holiday manning level recommended.
120	Temporary Salaries	5417	4000	Overall	Experience for first half of CY.

DEPARTMENT SHERIFF					INDEX173
O.E. ≖	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120001	Temp. Salaries-Crafts	S 6858	s 4500	Jails	Experience for first half of CY
206	Travel-Meetings	1800	1000	Administration	Departmental explanation did not support higher level
224	Reproduction Services	1500	1200	Administration	Experience for first half of CY
233	Postaze	1200	300	Administration	Experience for first half of CY
200	Contractual Services	23740	15380	Jails 1 and 3	Experience for first half of CY
_200	Contractual Services	27178	20977	Jails 2 and 4	Experience for first half of CY
200	Contractual Services	8020	5350	City Prison =6	Experience for first half of CY
200	Contractual Services	22300	1,8350	Civil Division	Experience for first half of CY
200	Contractual Services	23006	10100	Rehabilitation	Experience for first half of CY
200	Contractual Services	9966	2300	Misc. functions	Departmental explanation did not support higher level
203	Use of Employees' Cars	6896	500	Overall	Experience for first half of CY
269	Other Prof. Services	6500	1500	Overall	For public notices only
300	Materials & Supplies	10583	7200	Administration	Experience for first half of CY
300	Materials & Supplies	177020	122750	Jails 1 and 3	Experience for first half of CY
300	Materials & Supplies	236934	157300	Jails 2 and 4	Experience for first half of CY
300	Materials & Supolies	137063	60600	Jail =6	Experience for first half of CY
300	Materials & Supolies	73472	54026	Judicial/Rehab/Misc.	Departmental explanation did not support higher level
423	3 Station wagons	22500	ø	Jails 1, 2, 3 and 4	All ad valorem funded autos included in index 314
423	2 Station wagons	15000	ø	Jails 1, 2, 3 and 4	All ad valorem funded autos included in index 314



SHERIFF INDEX 173 DEPARTMENT\_\_ WORK PROGRAM POSITION OR REQUESTED ALLOWED FUNCTION TO WHICH ALLOCATED REASON FOR REDUCTION 0.8. -All ad valorem funded autos included in index 314 All ad valorem funded autos included in index 314 All ad valorem funded autos included in index 314 Essential edulyment approved on priority basis. Other equipment purchase deferred fon one year 423 1 Truck \$ 16500 s ø Jails 1, 2, 3 and 4 ð 423 7 Sedans 36990 Jails 1, 2, 3 and 4 423 1 Van, Closed 12075 Ø Jails 1, 2, 3 and 4 400 Other Equipment 253775 92527 Overall

DEPARTMENT_BO				ARD OF SUPERVISORS - D	
				PREVE	NTION COMMISSION
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
					Budget approved as submitted
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		DE	PARTMENT A	NIMAL CONTROL AND WELFARE INDEX 1	
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
224	Reproduction	s 250	\$ 200	Overall	Experience for first half of CY
232	Telechone	350	200	Overall	Experience for first half of CY
233	Postage	250	200	Overall	Experience for first half of CY
269	Prof. & Special Serves	1560	400	Overall	Denied substantial increase to fund new SFMMA low cost spay neuter program. SPCA is obligated to provide this service as part of
					Its contract as Animal Control Officer, SPCA awarded 925,000 increase as part of 77-78 budget.
	Stationery and Office Supplies	300	200	Overall	Experience for first half of CY and prior year's experience
					-

	DEPARTMENT			ASSESSMENT APPEALS BOARD		INDEX178	
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	DN	
		REQUESTED	ALLOWED	FUNCTION TO MHICH ALLOCATED	REASON FOR REDUCTION  Budget approved as  accept for element  Unemployment Insur-		



-		1	1	WORK PROGRAM	
Ε.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
-					In accordance with City Attorney's Opinion 74-55, this budget has not been reviewed by the Mayor.
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		DE	PARTMENT_30	ARD OF SUPERVISORS-BUDGET BUREAU INDEX 18		
0.€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
					Budget approved as submitted except for elimination of Unemployment Insurance.	



		DE	PARTMENT	BOARD OF SUPERVIS	ORS INDEX 181
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
					Budget approved as submitted except for elimination of Unemployment Insurance.
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	DEPARTMENT <u>SOARD OF SUPERVISORS - EMPLOYEE RELATIONS</u> INDEX 132								
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	DIVISION REASON FOR REDUCTION				
					Budget approved as submitted except for elimination of Unemployment Insurance.				
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CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
4240	Inheritance Tax Examiner	1	1	Inheritance Tax	Additional position is needed for safe deposit examinations. Time
					needed to perform workload has grown significantly due to increased useage of safe decosit boxes in
					neighborhood banks. In addition, recent legislation has accelerated
					the period for closing an estate from two years to nine months.
					creating an even greater need to expedite examinations.

		DE	PARTMENT	TREASURER	INDEX183
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALCOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1630 Account Clerk	1	8	Cashier	CETA position recommended
	1650 Accountant	1	Ø	Accounting	CETA position recommended
	4242 Sr. Inheritance Tax Examiner	1	3	Inheritance Tax	New position not possible this year because of budget constraint
	4321 Cashier II	1	8	Cashier	CETA position recommended
111	Overtime	\$ 1200	5 300	Cashier	Departmental explanation did not support higher level
206	Travel Expense	1000	250	Administration	Allowed funds for routine travel and annual conference in Sacramento
21.8	N/R Office Equipment	1950	1700	Overall	Prior year's experience
224	Reproduction Services	3000	2525	Overall	Higher level not possible because of budget constraint
232	Telephone & Telegraph	4500	4000	Overall	Higher level not possible because of budget constraint
233	Postage	1150	1025	Overall	Higher level not possible because of budget constraint
298	Other Contr. Services	15365	15041	Overall	Prior year's experience
203	Use of Employees' Cars	1600	1145	Inheritance Tax	Higher level not possible because of budget constraint
357	Photographic Supplies	725	650	Cashier	Prior year's experience
. 375	Stationary & Off. Supp.	4500	3400	Overall	Departmental explanation did not support higher level
398	Other Materials and Supplies	110	ø	Overall	Not essential
400	Equipment	12055	909	Overall	Autos to be purchased in index 314. Remaining equipment budgeted at twice the level allowed for CY
312	M/R Auto Equipment	600	ø	Administration Inheritance Tax	Treasurer's Office has no City- owned autos



	NEW POSITION SUSTEMINATION									
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION					
A101	Director of Institutions	1	1	Administration	ay placing all institutions (viz- Ranch Schools, Juvenile Mall and Girls Center) under the direction of resources, better utilization of resource can be realized. Per- sonnel can be smitted as workloads fluctuate. The need for comporary salaries should decrease with re- sultant savings through inter- institution transfers.					

	DEPARTMENT JUVENILE COURT - PROBATION OFFICE INDEX 195								
O.E. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROCRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION				
112	Holiday Pay	s 2389	\$ 2000	Intake	Use Probation Officers, rather than Sr. P.O. for this coverage				
120	Tamporary Salaries	2736	J	Administration	Clerical personnel can fill in on telephones when operator is on leave				
201	Local Fares	550	400	Supervision	Departmental explanation did not support higher level.				
204	Rental of Autos	20000	ø	Supervision	Policy not to rent.				
206	Travel Expense	1600	830	Administration	Attendance at four conferences approved.				
206	Travel Expense Commissioners	500	9	Administration	Not essential.				
213	Maint Repair Off. Equip	5000	2000	Administration	New equipment should reduce main- tenance requirements.				
232	Telephone	82000	75000	All programs	Previous year's experience.				
233	Postage	7700	5000	All programs	Rate increase not expected.				
238	Janitorial Window Washing	1900	ð	Protective	Should be performed by janitorial staff				
241	Rental Office Equip.	24688	20272	Placement	Dictating machines not approved.				
298	Misc. Contracts	5431	2000	Placement	Departmental explanation did not support higher level.				
203	Use of Employees' Cars	16500	9000	Supervision	Experience for first half of CY.				
251	Maintenance of Minors	775000	575000	Placement	Projected new program not funded				
251,001	Initial clothing, minors foster homes	3500	1200	Placement	Departmental explanation did not support higher level				
251004	Supervision-Maintenance of Minors	155000	50000	Placement	Projected new program not funded				
300	Materials & Supp. Var.	33077	22050	All programs	Experience for first half of CY.				
423	8 Autos 7 Cl (8)	37200	- J	All programs	All ad valorem funded autos included				
marah.com	Automobile5 Cl.	5150		All programs	in one index.				
423	Station Wagon	6795	3						



		DE	PARTMENTJ	UVENILE COURT - PROBAT	ION OFFICE INDEX 185
O,E, ≐	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
400	All other items equip.	s 29510	s 7015	All programs	Provides for office machines No office furniture, inasmuch as no new positions are granted Other
					items based on priority list furnished.
476	Library Ref. Books	700	250	All programs	Departmental explanation did not support higher level.
354	Me Nership Duts	455	1-8	Administration	Commission members not recommended.  Departmental explanation did not
312	Maint Repair of Autos	1,2000	7000	All programs	support higher level.
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	DEPARTMENT JUVENILE HALL INDEX 186									
NEW POSITION JUSTIFICATION										
CLASS	TITLE	NO. OF POSITIONS REQUESTED	POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION					
2770	Sr. Laundry Worker	1	1	Detention	Needed to launder small items of clothing on a daily basis. Some delays and losses of small items justify performing this service.					



		DE	PARTMENT	JUVENILE COURTJUVEN	ILE HALL INDEX 186
Ο.Ε. m	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	\$ 83265	\$ 40000	Detention	Departmental exclanation did not support higher level
112	Holiday-Crafts	8891	7500	Detention	Experience for first half of CY
120	Temporary Salaries	129558	50000	Detention	Departmental explanation did not support higher level
120	Temp. Salaries-Crafts	28112	15000	Overall	Departmental explanation did not support higher level
200	Fravel Expense	600	200	uverali	Limit to one conference-CPPCA
219	Maint/Repair Other Equ	p 8400	4200	Detention	Departmental explanation did not support higher level
238	Window washing Janitor	650	0	Detention	In-house janitorial staff should perfor
243	Rental of Equipment	3150	1700	Overall	Copier not allowed -
256	Pest Control	1500	1000	Overall	Experience for first half of CY plus General price increase
299	Miscellaneous	3120	1000	Overall	Experience for first half of CY Alarm system deleted
269	Prof. Training	12365	5000	Overall	Departmental explanation did not support higher level
300	Materials à Supplies (Various items)	113975	55825	Detention	Departmental explanation did not support higher level
423	15 Ton Truck	11994	11994	Housekeeping	Replace 1984 vehicle in very poor condition. Needed for laundry and meat deliveries and other institu-
					tional needs. Only truck available
423	Station wagon	9250	ø		All ad-valorem funded autos
423	Cl 9 Automobile	6600	ø	Overall -	included in one index.
400	Equipas listed	31857	3697	Detention	Non-essential items eliminated.
					Approved washer-dryer; food mixer; meat cutter; sofas and a movie screen

	DEPARTMENT LOG CABIN RANCH SCHOOL INDEX 187										
	NEW POSITION JUSTIFICATION										
CLASS	TITLE	NO. OF POSITIONS REQUESTED		FUNCTION TO WHICH ASCRIBED	JUSTIFICATION						
7524	Institutional Utility	1	1	Housekeeping	There are numerous handy-man main-						
	Worker				tenance jobs which need to be done. This position should prove cost-						
					effective in reducing contractual services for minor maintenance						
8321	Counselor	1	1	Supervision	To maintain CYA ratio and reduce temporary salaries outlay.						
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		DE	PARTMENT	LOG CABIN RANCH SCHO	OL INDEX 197
0.E.	ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	3460 Agricultural Instructor	1	g	School	There is no ongoing agricultural program. Instruction is a function of SFUSD.
	2320 Registered Nurse	1	3	School	CETA employment recommended on a part-time basis30 hours a week at most.
	Food Service 260k Monken	1	g	School	Students should perform these tasks
111001	Holiday & O.TCrafts	5 4317	5 2717	Housekeeping	Based on number of employments.
112	Holiday Pay	9572	7600	School	Based on number of employments.
120	Temporary Salaries	22500	15000	School	Two new positions will reduce some need for temporary replacements.
120001	Temp. Salaries-Crafts	7611	3000	School	Based on number of employments
203	Use of Employees' Cars	950	700	School	Experience for first half of CY.
206	Travel Expense	550	180	Administration	To attend CPPCA Conference
219	Maintenance & Repair Office Equipment	1250	750	School	Departmental explanation did not support higher level
232	Telephone	4790	4000	School	Experience for first half of CY
233	Postage	500	400	School	Departmental explanation did not support higher level.
255	Pest Control	700	300	School	Previous year's experience
257	Medical Contract	4800	3600	School	Retainer of 5300 per mo. at each Ranch is adequate
293	Other Contractual Services	700	300	School	Experience for first half of CY
299	Haircutting	550	300	9chool	Departmental explanation did not support higher level.
300	Materials & Supplies	51730	43930	School	Departmental explanation did not support higher level

		DE	PARTMENT	LOG CABIN RANCH SCHOOL	INDEX 187
0.E.	POSITION OR ACCOUNT FITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
389	Foodstuffs	s 40000	s 35000	School	Experience for first half of CY olus general price increase.
400	Equipment	19765	1900	School	All equipment granted except filing cabinet. Minibus not approved.
312	Maintenance & Repair Auto Equipment	4520	1900	School	Previous year's experience.
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Worker tenance jobs which need to This position should prove effective in reducing control						
Worker tename jobs which need to This position should prove effective in reducing contraders for minor maintena	CLASS T	CITLE	POSITIONS	POSITIONS	TO WHICH	JUSTIFICATION
Worker transe jobs which need to This position should prove effective in reducing control services for minor maintenance of the control of th	7524 In	nstitutional Utility	1	1	School	There are numeorus handy-man main-
	Wa	orker				tenance jobs which need to be done This postrion should prove cost- effective in reducing contractual services for minor maintenance.
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		DE	PARTMENT	HIDDEN VALLEY RANCH S	SCHOOL INDEX 138
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	s 9333	\$ 6500	Overall	Holiday staff of 4 Counselors deemed sufficient
120	Temporary Salaries	21936	12000	Overall	Departmental explanation did not support higher level
120001	Temp. Salaries-Crafts	2435	1100	Overall	Departmental explanation did not support higher level
206	Travel	500	180	Overall	Departmental explanation did not support higher level
219	Maint/Repair Equip.	900	500	Overall	Departmental explanation did not support higher level
232	Telephone	3500	2900	Overall	Departmental explanation did not support higher level
233	Postage	600	300	Overall	Experience for first half of CY
243	Other Rentals	1500	1200	Overall	Experience for first half of CY
25.6	Pest Control	750	300	Overall	Experience for first half of CY
257	Medical Contract	4809	3600	Overall	Experience for first half of CY
298	Other Cont. Services	2000	200	Overall	Experience for first half of CV
203	Use of Employees' Cars	1000	300	Overall	Departmental explanation did not support higher level
300	Materials & Supplies	26185	21750	Overall	Experience for first half of CY
400	Equipment	8845	780	Overall	Purchase of a van not allowed
312	M & R Auto Equio.	2000	1500	Overall	Departmental explanation did not support higher level



		DE	PARTMENT	AGRICULTURE	INDEX 211
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 350	s 150	Agricultural Insp.	Compensating time-off suggested in lieu of premium pay
112	Holiday Pay	825	550	Agricultural Insp.	Allow 2 inspectors per holiday rather than 3
206	Travel Expense	402	170	Agricultural Insp.	Eliminate all mileagecounty car available. Allow 2 official meetings
224	Reproduction	100	75	Agricultural Insp.	Experience for first half of CY
233	Postage	300	250	Agricultural Insp.	Experience for first half of CY
293	Other Contractual Ser.	326	300	Agricultural Insp.	Departmental explanation did not support higher level
203	Use of Employees Cars	2663	2500	Agricultural Insp.	Departmental explanation did not support higher level

DEPARTMENT ACADEMY OF SCIENCES INDEX 213

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7346	Painter	1	1	Bldg, Operation and Maint,	Cost offset by reduction in Facilities Maintenance, plus increased capability
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		DE	PARTMENT	ACADEMY OF SCIENCES	INDEX 213
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1630 Account Clerk	1	0	Administration	CETA position recommended.
	8226 Museum Guard	2	0	Bldg. Oper./Maint.	CETA position recommended
	2708 Custodian	2	0	Bldg. Oper./Maint.	CETA position recommended.
111	Overtise	s 2032	s 1116	Overall	Higher level not possible because of budget constraint.
111001	Holiday and Overtime  Crarts	10050	6000	Overall	Higner level not possible because of budget constraint.
112	Holiday Pay	5232	4100	Overall	Higher level not possible because of budget constraint.
120	Temporary Salaries	6723	4000	Overall	Higher level not possible because of budget constraint.
120001	Temporary Salaries Crafts	12403	11200	Bldg. Oper./Maint.	Higher level not possible because of budget constraint.
203	Use of Employees Cars	540	240	Overall	Experience for first half of CY.
204111	Overtime	4270	420	Aquarium	Departmental explanation did not support higher level.
200112	Holiday Pay	1650	0	Aquarium	Not essential.
200120	Temporary Salaries	2200	3	Aquarium	Not essential
200	Contractual Services	95471	73516	Overall	Higher level not possible because of budget constraint.
300	Materials & Supplies	114638	64199	Overall	Higher level not possible because of budget constraint. Tunds above CY for new "Fish Roundabout".
					Ci tot des Fish koundabort .
400	Equipment	26854	2952	Overall	Non-essential items aliminated.
700	Facilities Maintenance	117575	36576	31dg. Oper./Maint.	Eliminated all except recurring raintenance stems. New employment
					of painter enabled reduction of \$18,500 here.
269	Other Prof./Spe: Svcs.	2900	2000	Overall	CY funding plus increasing costs

	DEPARTMENT CHIEF ADMINISTRATIVE OFFICER INDEX 221										
	NEW POSITION JUSTIFICATION										
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION						
1329	Operations Analyst	.2	2		To bring team of analysts back to original complement of 5 CAO Operations Analysts. Analysts are responsible for recommending ways to reduce cost of government and for improving service delivery levels.						



		DE	PARTMENT	CHIEF ADMINISTRATIVE (	DFFICER INDEX 221
0.E.	POSITION OR ACCOUNT FITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Travel Expense	3 405	5 225	Overall	Allowed registration fees but deleted per diem for conventions in S.F.
	Travel Expense-Routine	500	350	Overall	Departmental exclanation did not support higher level
235	Subscriptions	1037	300	Overall	Departmental explanation did not support higher level
203	Use of Employees' Cars	120	50	Overall	Departmental explanation did not support higher level
376	Books, Maps & Other Pub	a. 130	75	Overall	Departmental explanation did not support higher level
	League of Calif. Cities		42500	Overall	Annual duce plus first of three payments for new headquarters office building. Amount budgeted reflects recalculation of cost of
					reflects recalculation of cost of building.
					•.
259040	Central Safety Comm.	1500	1000	Overall	Departmental explanation did not subport higher level
269050	Pizeon Control Program	9000	8000	Overall	Departmental explanation did not subport higher level
	CIAC-Preparation of Plans and Specification	s 200000	Ø	Overall	Low priority: CIAC
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b.s.	ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Toxicology AlOl Trainee	1	ø	Toxicology	CETA position recommended
	Forensic AlO2 Toxicologist	1	ø	Toxicology	Hire from Grant funds
111	Overtime	\$ 7000	s 5000	Investigative	Departmental explanation did not support higher level.
112	Holiday Pay	13770	8900	Investigative ' Forensic Pathology	Reduced minimum staffing level from 13 to 9
206	Travel Expense	675	550	Administration	Approved attendance at National Academy of Forensic Sciences.
218	Maintenance & Repair Office Equipment	925	750	Administration	Departmental explanation did not support higher level.
219	Maintenance & Repair Laboratory Equipment	2500	1200	Forensic Pathology	Departmental explanation did not support higher level.
225	EOP Data Analysis	4900	ø	Administration	Not essential.
232	Telephone	3460	3000	Administration/ Overhead	Experience for first half of CY.
298	Other Contractual Services	3701	2500	Administration	Includes Grant Match, Pocket Page, and training funds.
203	Use of Employees' Cars	50	ø	Administration	Not essential
368	Toxicology Supplies	9320	4000	Toxicology	Departmental explanation did not support higher level.
384	Clothing Indiv. Supp.	643	400	Investigative	Departmental explanation did not support higher level
39.9	Other materials	810	510	Unallocated	Includes Tires \$250, Cleaning \$200, Miscellaneous \$50
400	Other Equipment	27893	5695	Overall	Only essential equipment approved
423	2 Van & Radio	19822	9911	Investigative	Replace 1 ambulance this year Back-uo ambulance is serviceable
360	Library-Ref. Books	511	366	Administration	Books approved from list: Medical Dictionary \$ 23 00
					Health/Safety Code 260.00 Potter & Craig 65.00
					Gunshot Wounds 19.50 \$366.50
849	Burial of Veterans	1500	500	Administration	Experience for first half of CY.

DEPARTMENT CORONER

INDEX 223



CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION ,
1946	Sr. Clerk Stano	1	1	Overall	No steno presently available to take dictation from too administrators thus requiring expensive administrative time to write out letters in longhand for copying. Function presently performed by Sr. Legal Process flamt who would be released to partially cover new function at Mall of Justice.
3106_	Legal Process Clerk	5	1	Overall	To operate microfilm system and equipment at Hall of Justice. Very expensive equipment now standing idle, due to lack of personnel. All criminal cases to be microfilmed.

		DE	PARTMENT	COUNTY CLERK	INDEX 225
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Legal Process 8106 Clerk	. 6	1	Overall	Denied 4 Legal Process Clerks requested to operate new equipment because the equipment was denied. Denied 1 Legal Process Clerk for Hall of Justice as function can be handled with existing
_					staff as result of approval of Clerk- Steno position  Experience for first half of CY and
111	Overtime	\$ 5000	3 1800	Overall	Prior year's experience
120	Temporary Salaries	4000	ø	Overall	CETA employees available.and Departmental explanation did not support higher level
206	Travel Expense	1790	180	Overall	Allowed only official annual conference Departmental explanation did not
218	Maint/Repair Off. Equip	1750	1000	Overall	support higher level
-	Reproduction Services	1200	600	Overall	Experience for first half of CY
232	Telephone	4500	3800	Overall	Experience for first half of CY
233	Postage	14000	13000	Overall	Rate increase not expected Higher level not possible because
234	Bookbinding	9000	4500	Overall	of budget constraint
241	Rental of Copier	22000	20000	Overall	Rate increase not expected Deleted supplies for unfuned new
367	Photographic Supplies	17932	7190	Overall	program
375	Office Supolies	29760	25000	Overall	New duties for Dept. require some increase. Increased output for Dept. Higher costs for supplies.
471	Replacement Desks, Chrs	850	ø	Overall	Low oriority
472	Cash Register	3500	ø	Overall	Funded in 76-77 Budget



DEPARTMENT COUNTY CLERK INDEX 225 LWORK PROGRAM REQUESTED ALLOWED FUNCTION TO WHICH ALLOCATED REASON FOR REDUCTION POSITION OR ACCOUNT TITLE Higher level not possible because 300 Overall of budget constraint 473 Rubber Mats (3) Low priority
Will become available from
surplus at D.S.S.
2 Low priority 474 Manual Typewriter (Repl) 1625 Overall Overall 474 Power Filing System 1 Funded at state contract price No specific cost benefit could be determined 2100 474 Electric Typewriter(3) Overall 474 Oracle Microfilmer Overall No specific cost cenefit could be 20965 determined 474 Oracle Reader Printer Overall Low priority 474 Calculator Printer 185 Overall Funded in 76-77 budget Higher level not possible because 474 Letter Opener 400 Overall 476 Library/Ref. Books 440 Overall of budget constraint Service insurance on mew equipment reduced as equipment will not be 815 Miscellaneous Insurance 1600 Overall available entire year

DEPARTMENT FINANCE & RECORDS - DIRECTOR'S OFFICE INDEX 227

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0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Travel Expense	\$ 567	\$ 50	Overall	Deleted out-of-state travelnot essential
219	Maintenance Off. Equip.	50	25	Overall	Departmental explanation did not support higher level
224	Reproduction Services	535	100	Overall	Departmental explanation did not support higher level.
232	Telephone	2029	1300	Overall	Experience for first half of CY.
233	Postage	100	70	Overall	Experience for first half of CY.
375	Stationery/Supplies	100	90	Overall	Experience for first half of CY.
376	Library Ref. Books	56	26	Overall	Departmental explanation did not support higher level.
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DEPARTMENT SLECTRICITY	INDEX 231
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	JUSTIFICATION

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CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION .
7123	Machine Shop and Parking Meter Superintendent	1	1	Mechanical Services, Parking Meters	Position deleted in last year's budget because it was vacant. This is an essential middle manage- ment position which oversees the day-to-day operations of Machine
7366	Telecommunications Technician	1	ı	Fire & Police Communications	Shop and Parking Motor Division.  Part of core crew to operate new command and control system. No increase in personnel since this is a reclassification from 8234.
7367	Radio Technician	2	1	Fire & Police Communications	Maintenance of expanded Police and Department of Public Health Radio systems.
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		DE	PARTMENT	ELECTRICITY	INDEX231
0,E. ≖	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Fire Alarm 8234 Dispatcher	8	7	Fire & Police Communications	Reclassification to 7366 Tele- communications Technician.
	Painter 7242 Supervisor I	1	9	Overall	Position not possible because of budget constraint.
	Cable Splicer 7275 Supervisor	1	3	Fire & Police Communications	Position not possible because of budget constraint.
	Maintenance 7332 Machinist	1	ø	Mechanical Services	Position not possible because of budget constraint.
	7367 Radio Technician	2	1	Fire & Police Communications	Position not possible because of budget constraint.
111	Overtime	\$ 15528	\$ 15228	Administration	Held to lower level due to general budget constraint.
120	Temporary Salaries	23157	9539	Overall	Experience for first half of CY plus general salary increases.
206	Travel Expense	1615	906	Administration.	Eliminated non-essential conferences Planned citywide energy conserva-
231	Light, Heat & Power	25026	22520	Overall	tion program.
232	Telephone & Telegraph	9051	8620	Overall	Rate increase not expected.
326	Tires & Tubes	1150	845	Overall	Experience for first half of CY.
347	Pipe	2200	2000	Overall	Experience for first half of CY,
355	Lumber & Millwork	1600	1000	Fire & Police Com- munications, Traffic	Experience for first half of CY
356	Aggregates & Other Building Materials	3640	3000	Fire & Police Com- munications, Traffic	
353	Replacement Parts & Components	5000	5000	Fire & Police Communications	Held to lower level due to general budget constraint.
359	Radio Supplies	22500	16700	Fire & Police Communications	Prior year's experience plus ceneral orice increase.
361	Wire & Cable	9600	6000	Fire & Police Communications	Prior year's experience plus general price increase.
351	Cable-Catastrophic Replacements	5000	2300	Fire & Police Communications	Experience for first half of CY.



		DE	PARTMENT	ELECTRICITY	INDEX 231
O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
363	Alarm & Signal Systems	s 3994	s 2000	Fire & Police Communications	Experience for first half of CY
363	Traffic Signal Contingencies	3000	1500	Traffic	Experience for first half of CY.
375	Stationery and Office Supplies	2790	2000	Overall	Experience for first half of CY.
376	Decals, Parking	2000	1500	Traffic	Experience for first half of CY.
380	Paint & Painters' Supplies	2000	1600	Overall	Experience for first half of CY.
395	Metal Bars, Sheets & Shapes	1000	600	Fire & Police Communications,	Experience for first half of CY.
39.6	Metals & Castings	4150	2300	Parking Meters	
900	OO SERVICES OF OTHER DEPARTMENTS				
400	Equipment	56878	8913	Overall	Only essential equipment approved. All ad valorem funded autos to be included in 314 index.
445	Underground Overhead Wiring-Central Radio	93900	ð	Overall	Low Priority: CIAC
	Station				
445	Motorized Driveway Sate Central Fire	4900	3	Overall	Low Priority: CIAC
	Alarm Station				
445	Garage for Fire Com- munications Van	15200	g	Overall	Low Priority: CIAC
445	Provide Additional Parking Area	4900	ø	Overall	Low Priority: CIAC

		DE	PARTMENT	FARMER'S MARKET	INDEX 241
0.E,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112	Holiday Pay	s 429	s 303	Overall	Denied holiday pay for clerk not essential.
120	Temporary Salaries	840	650	Overall	Denied temporary salaries for sick leave
29.8	Other Contractual Sycs	340	170	Overall	Denied local fares
375	Office Supplies	375	320	Overall	Departmental explanation did not support higher level.
443	Capital Improvements	9900	g	Overall	A. Denied street lightingnot essential B. Denied traffic controllow priority



		DE	PARTMENT	PUBLIC ADMINISTRAT	OR INDEX 243
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 800	s 2	Administrator	Compensating time-off suggested in- lieu of premium pay
120	Temporary Salaries	2000	ø	Overall	Departmental explanation did not support higher level
296	Travel Expense - OFCL	310	250	Administrator	Mileage not alloweddept. vehicle available
224	Reproduction	1000	700	Overall	Experience for first half of CY
232	Telephone & Telegraph	6350	5305	Overall	Reduced allowance for long discance calls can be charged to cases
234	Printing & Publishing	1418	1233	Cverall	Experience for first half of CY
298	Other Cont. Services	724	450	Overall	Denied daily newspaper subscription not essential
325	Tires and Tubes	425	3	Overall	Item purchased in CY after budget was prepared
375	Stationery & Off. Supp.	4500	4200	Overall	Experience for first half of CY and Prior Year's Experience
376	Books	1025	600	Overall	Experience for first half of CY and Prior Year's Experience
391	Fuels, etc.	1200	1050	Overall	Support higher level
	Automobiles (3)	15500	ð	Overall	All ad valorum funded autos included in index 314
474	Adding Machine	308	56	Administrator	Reduced to state contract price
	Calculator	293	209	Administrator	Reduced to state contract price
471	Storage Bin	160	8	Overall	Not essential
	Maintenance/Autos	2000	800	Overall	New cars will require less main- tenance
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	NEW POSITION JUSTIFICATION								
CLAS3	TITLE	NO. OF POSITIONS REQUESTED	NO. OF	FUNCTION	JUSTIFICATION				
4143	Principal Right of	3	3	Administration Airport Water Department	This is a reclassification of three ulu2 Senior Right of May Agent positions to new "ulu3 classification Department has been given increased responsibility and additional duties, which, in large part, are being carried out by these three Senior Right of May Agents. Reclassification is recognition of the higher level of responsibility and supervisory nature of these three positions.				

DEPARTMENT REAL ESTATE DEPARTMENT

INDEX 245



RIMENT REAL ESTATE INDEX 245

			DEPARTMENT	REAL ESTATE	INDEX 243
0.5.	POSITION OR ACCOUNT TITLE	REQUESTE	D ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
212	Maint, of Grounds	8 4575	0 \$ 38000	Overall	Departmental explanation did not support higher level
	Maint./RepairCivic Center Plaza Tarage	400	0 3500	Overall	Higher level not possible because of budget constraint
312	M/R Auto Equipment	30	0 225	Overall	Higher level not possible because of budget constraint
900	Services of Other Departments	300	10 3500	Overall	Departmental explanation did not support higher level
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DEPARTMENT REAL STATE - CIVIC AUDITORIUM & BROOKS HALL INDEX 247

0,E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 3525	s ø	Overall	Compensating time-off suggested in-lieu of premium pay
111001	Holiday and Overtime Salaries	31.790	30000	Overall	Experience for first half of CY
120001	Temp. Salaries-Crafts	33656	32000	Overall	Higher level not possible because of budget constraint
224	Reproduction Services	200	100	Overall	Experience for first half of CY
231	Light, Heat & Power	64063	57657	Overall	Planned citywide energy conservation program
232	Telephone & Telegraph	5400	4500	Overall	Experience for first half of CY
237	Scavenger Service	7750	7020	Gverall	Rate increase not expected
272	Contract for Stage Employee When Needed	10500	8000	Overall	Experience for first half of CY
272	Contract for Moving Elevated Seat Section	4000	3750	Overall	Departmental explanation did not support higher level
298	Other Contr. Services	3216	1000	Overall	Water conservation program. Experience for first half of CY
362	Electrical Supplies	14145	3000	Overall	Experience for first half of CY. Departmental explanation did not support higher level
379	Cleaning and Janitorial Services	5750	4500	Overall	Experience for first half of CY.
	Household and				support higher level
395	Institutional Supplies	5750	4500	Overall	Experience for first half of CY. Departmental explanation did not
-	Other Materials and				Support higher level Experience for first half of CY.
398	Supplies	2420	1000	Overall	Departmental explanation did not support higher level



	DEPARTMENT REAL ESTATE - CIVIC AUDITORIUM & BROOKS HALL INDEX 247						
0,8,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
401	Metal Folding Chair	\$ 1598	s #	Overall	Low priority  Departmental explanation did not		
815	Insurance	14500	12500	Overall	support higher level		
	MVR Auto Equipment	950	475	Overall	Departmental explanation did not support higher level		
	Public Works Project	182000	ð	Overall	Low priority: CIAC		
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	DEPART	MENT	RECORDER	INDEX251
	2	EW POSITION	JUSTIFICATION	
CLASS TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1410 Chief Clerk	1	1	Overall	Aside from Registrar-Recorder the highest ranked employees in the current structure are 2 1408 Principal Clerks, Office needs full-time employee higher than 1408 Principal Clerk to assume responsibility for daily operations Approval of this new position creates a needed mid-management level in the Recorder's Office.



		DE	PARTMENT	RECORDER	INDEX_ 251
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	\$ 1200	s a	Overall	Recommend Flex Time instead of Overtime.
120	Temporary Salaries	4500	1000	Overall	Departmental explanation did not support higher level
206	Travel Expense	250	150	Overall	Departmental explanation did not support higher level
219	Maint/Repair Off.Equip.	900	800	Overall	Experience for first half of CY
233	Postage	4200	4000	Overall	Departmental explanation did not support higher level
234	Printing, Bookbinding	7800	3500	Overall	Departmental explanation did not support higher level
375	Off, Supp. & Devices	4500	4000	Overall	Higher level not possible because of budget constraints
376	Books, Maps	350	100	Overall	Experience for first half of CY
400	Replacement Squipment	5625	2350	Overall	Only essential equipment approved
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		DE	PARTMENT	FINANCE & RECORDS -RECO	RDS CENTER INDEX 253
O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Travel Expense	3 99	s ø	Overall	Not essential.
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		2	EW POSTITON	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
	Clark				JUSTIFICATION  Position performs work vital to ongoing operations of office. It has been funded from temporary salaries for several years, but because of the nature of the job, it should be given parmarent etains.

		DE	PARTMENT	FINANCE & RECORDS - REC	SISTRAR OF VOTERS INDEX 253
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1408 Principal Clerk	1	ø	Administration - Elections	Departmental explanation did not support new position.
	Senior Clerk 1445 Stenographer	1	a	Administration - Elections	Departmental explanation did not support new position.
	Sr. Management 1844 Assistant	11	1 3	Administration - Elections	Departmental explanation did not support new position.
111	Overtite Temporary Salaries -	\$ 75000	\$ 60000	Overall	doubled to reflect "two-election" ye   Departmental explanation did not
120	Seasonal Clerks Temporary Salaries -	220000	155000	Elections Precincts and	support higher level. Experience for first half of CY
120	Seasonal Voting	155000	150000	Logistics	doubled.
	Janitors -			Precincts and	Departmental explanation did not
202	Polling Places Delivery of Voting Supolies	7000	5100	Precincts and Logistics	support higher level. Experience for first half of CY doubled.
202	Delivery of Voting	117600	100000	Precincts and Logistics	Departmental explanation did not support higher level.
204	Rental of Autos and Trucks	3100	2500	Precincts and Logistics	Experience for first half of CY doubled.
206	Travel Expense	550	350	Administration	Allowed funds for routine travel
218	Maintenance and Repair Office Equipment	300	ø	Overall	Item funded in OE 298
232	Telephone & Telegraph Pamphlets, Candidates	5500	5000	Overall	support higher level.  Experience for first half of CY
234	Statements Election Officers	180000	150000	Elections Administration -	doubled. Experience for first half of CY
23u	Guide	3000	2500	Elections Administration -	doubled. Experience for first half of CY
234.	Advertising	15000	10000	Elections Precincts and	doubled. Departmental explanation did not
237	Scavenger Service	1,200	800	Logistics Precincts and	support higher level. Departmental explanation did not
203	Use of Employees Cars	2000	1600	Logistics	support higher level.



DEPARTMENT	FINANCE	£	RECORDS	REGISTRAR	OF	VOTERS	INDEX	255	

O.E. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
216	Maintenance & Repair	s 1250	s a	Precincts and Logistics	New station wagon not approved; 1946 truck is beyond recair.
335	Voting Machine Parts	1500	1000	Precincts and Logistics	Departmental explanation did not support higher level. Departmental explanation did not
359	Electrical and Electronic Supplies	1200	300	Precincts and Logistics	support higher level.
375	Office Supplies and Devices	29.00	2100	Overall	Experience for first half of CY.
398_	Other Materials and Supplies (includes OE 399)	2450	1500	Overall	Allowed funds for miscellaneous supplies: deleted tires and tubes, fuels, and City Directory
400	Equipment	13580	ø	Overall	Not essential.
390	Rental of Polling Places	43000	35700	Precincts and Logistics	Allowed funds to rent 714 polling places per election. For balance, recommend obtaining free space in tax-exempt properties in accordance with Revenue and Taxation Code.
u45	Accoustic Treatment	2200	3	Overall	Low Priority - CIAC
445	Remodel Room 155	49.700	0	Overall	Low Priority - CIAC
243	Rental of Other Equipment - New Voting System	200000	σ	Overall	Budget was written to include funds for both the existing and a new vot- ing system. Funds in OE 243 were deleted because specific new system has not been decided and because funds budgeted for existing system can be transferred and used for new
				-	system when it is determined. Once a vendor of new equipment is selected, a supplemental appropriation will be submitted to appropriate money for purchase and to make corresponding reductions in this budget request.

DEPARTMENT TAX COLLECTOR - GENERAL OFFICE

NO. OF NO. OF FUNCTION POSITIONS POSITIONS TO WHICH REQUESTED ALLOWED ASCRIBED JUSTIFICATION

INDEX 261

433R	Sr. Investigator, Tax Collector	1	1	Delinquent Revenues	The increase in diversity and number of taxes and charges impose by the City and County has increas
					the responsibilities and activities of the Tax Collector's compliance
					unit. An additional Senior Invest gator, vitally needed to work with
					businesses in order to ensure com- pliance; will generate substantial increased revenues.
-					

NEW POSITION JUSTIFICATION

CLASS TITLE



		DE	PARTMENT	TAX COLLECTOR - GENERAL	L OFFICE INDEX 251
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Sr. Payroll and 1222 Personnel Clark	ı	я	Administration	Departmental explanation did not support higher level
	1424 Clerk Typist	11_	Ø	Delinquent Revenue	CETA position recommended
	1424 Clerk Typist	2	0	Business Tax	Not essential
111	Overtime	s 7982	s 3000	Cashier: Business Tax	New equipment purchased in CY should reduce amount of overtime necessary
120	Temporary Salaries	57875	50000	Overall	New equipment purchased in CV should reduce temporary help necessary
	Local Fares	4500	1500	Investigation; Business Tax	Reflects actual need
206	Travel Expense, Officia	1 1250	445	Administration	Higher level not possible because of budget constraint
203	Travel Expense, Routine	5860	100	Administration Business Tax	To allow for trips to Sacramento.  For audits outside State, recommend
					cooperative audit program
213	M/R Office Equipment	5500	4500	Overall	Higher level not possible because of budget constraint
224	Reproduction Services	3500	3000	Overall	Departmental explanation did not support higher level
	Telephone & Telegraph	19306	11150	Overall	Higher level not possible because of budget constraint
234	Off. Printing & Advt.	31574	24000	Overail	Higher level not possible because of budget constraint
235	Subscriptions	1020	850	Overall	Departmental explanation did not support higher level
240	Telephone Directory 3rv	930	310	Overall	Departmental explanation did not support higher level
241	Rental Equipment	4500	3500	Overall	Items purchased in CY after budget was prepared
258	Services of Real Estate Department	2100	1000	Overall	Departmental explanation did not support higher level
	Other Contr. Services	4500	2900	Overall	Emergency rental of van trucks and moving costs not essential. Funds for folding and inserting tax
					bills reduced

		DE	PARTMENT TAL	Y COLLECTOR - GENERAL	OFFICE INDEX 261
3.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
203	Allowance for Use of Employees' Cars	s 3550	\$ 2500	Business Tax	Departmental explanation did not support higher level
375	Books & Other Publ.	1500	374	Overall	Departmental explanation did not support higher level Departmental explanation did not
394	Badges, Indiv. Equip.	1800	1300	License Parking Meter:	support higher level Higher level not possible because
391	Fuels, Illuminants & Lubricants	1600	1250	Investigation	of budget constraint Departmental explanation did not
399	Other Materials & Supp.	375	600	Overall	support higher level Higher level not possible because
393	Dog Tags & Jitmey Plates	5350	4900	License	of budget constraint Higher level not possible because
400	Zquipment	59552	2484	Overall	of budget constraint
_124	Controller EDP	269878	264470	Overall	To reflect reduction in EDP budget Higher level not possible because
124001	Controller EDP-IDWO	18500	18130	Overall Parking Meter;	of oudget constraint Departmental explanation did not
312	M/R Auto Equipment	3000	2100	Investigation	support higher level
		1		1	



		DEI	PARTMENT	TAX COLLECTORHOTEL	TAX DIVISION INDEX 263
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ADLOCATED	REASON FOR REDUCTION
224	Reproduction Services	s 300	3 225	Hotel Tax	Departmental explanation did not support higher level
	Stationery & Off. Supp.	800	650	Hotel Tax	Departmental explanation did not support higher level
					4
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		DI	EPARTMENT	WEIGHTS AND MEASURES	INDEX 255
O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROCRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	5620 Inspectors	2	3	Overall	(1) New submeter programnot essent: (1) Work program outputs do not justify additional position
111	Overtime	9 247	s ø	Overall	Compensating time-off suggested in-lieu of premium pay
201	Local Fares	60	50	Overall	Experience for first half of CY.
206	Travel Expense	392	190	Overall	Allowed per diem and registration at official conferences only
218	Maint. Office Equip.	150	100	Overall	Experience first half of CY.
233	Postage	113	90	Overall	Experience first half of CY.
375	Office Suppl. Devices	608	550	Overall	Experience first half of CY.
389	Foodstuffs	200	50	Overall	Experience first half of CY.
423	Repl. Equip-Trucks (2)	11600	9	Overall	All ad valorem funded autos to be included in index 314
459	Electric Meter Test Ki	3900	9	Overall	New submeter test programnot essential
451	Electric Meter Test Ki	150	ø	Overall	New submeter test programnot essential
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		2	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1404	Clerk	2	1	Invoicing	Clerk will assist in processing purchase order payments. This will expedite payment of bills thereby enabling City & County to obtain additional cash discounts.
1934	Storekeeger	3	2	Stores & Equipment	Insec two new storeweepers have been requested and will be funded by the Municipal Railway The positions are wital to operations at the new Moods storeroom. Duties will include receiving and dispensing equipment; supply parts, and mater- ials at two of the dispensing coun-
1936	Senior Storekeeper	3	3	Stores & Equipment	ters located in the new 1/2 block long building.  Two of the new Sr. storekeepers approved have been requested and will be funded by the Municipal Railway for the new Moods storeroom the third position will be funded by the Airport. Duties of all three include supervision of storeroom activities, ordering equipment and
1940	Stores & Equipment Super- visor	1	1	Stores & Equipment	supplies and inventory control.  This position will supervise 16 storecomes with an average daily inventory in excess of 54 million. Because this position controls the City & County's equipment inventory and directs the materials and supplies functions, it is essential to efficient and economical operation of the maintenance operation

DEPARTMENT	PURCHASING -MAIN	OFFICE & GENERAL	INDEX	311

	NEW POSITION JUSTIFICATION								
CLASS	ritla	NO. OF POSITIONS REQUESTED	POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION				
1954	Senior Purchaser (IDWO)	1	1	Buying	To be funded by work order from Municipal Railway This position exists in the Railway budget and as of July 1, 1977 will be trans-				
					ferred to the Purchasing Depart- ment's budget.				
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DEPARTMENT	PURCHASING	- MAIN OFFICE 8	GENERAL	INDEX 311

O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1404 Clerk	2	1	Buying	Low priority
	Senior Clerk 1426 Typist	1	g	Buying	CETA position recommended
	Assistant 1950 Purchaser	1	ø	Buying	Low priority
	1952 Purchaser	1	g	Buying	Recommend department find non-ad valorem monies to fund this positio
				j	and submit supplemental hudget re- quest to this effect.
	Purchaser - 1954 Printing	1	ø	Buying	Departmental explanation did not support new position.
	1920 Inventory Clerk	1	ø	Stores & Equipment	Position not possible because of budget constraint.
	1934 Storekeeper	3	2	Stores & Equipment	Position not possible because of budget constraint.
	Automotive Service 7410 Worker	1	9	Central Shoos	CETA position recommended.
	Automotive Service	1	g	Central Shops	CETA position recommended.
111	Overtime - Purchasing	s 2000	3 300	Stores & Equipment	Experience for first half of CY.
	Holiday Pay - Purchasing	3350	2148	Stores & Equipment	Higher level not possible because of budget constraint
-	Holiday Pay - Municipal Railway	1939	1249	Stores & Equipment	Higher level not possible because of budget constraint.
	Holiday Pay - Crafts	3293	1703	Central Shops	Higher level not possible because of budget constraint.
	Holiday and Overtime - Crafts	4840	2968	Central Shops	Departmental explanation did not support higher level
	Tempocary Salaries	2500	2000	Overall	Experience for first half of CY
	Temporary Salaries - Crafts	3556	5899	Central Shoos	Experience for first half of CY.
	Travel Expense	1250	350	Overall	Higher level not possible because of budget constraint.
	Maintenance & Repair Office Equipment	2400	1500	Overall	Experience for first half of CY

ο.ε. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Maintenance & Repair Other Squipment	s 750	s ø	Overall	Not essential.
	Official Advertising	7000	5750	Overall	Departmental explanation did not support higher level
235	Subscriptions	1307	560	Overall	Departmental explanation did not support higher level.
233	Janitorial Services	3000	ð	Stores & Equipment	Not essential
255	Engineering Services	1250	500	Stores & Equipment	Experience for first half of CY
299	Other Contractual Services	965	765	Overall	Deleted window washing service city-wide water conservation progra
207	Transportation-Airport	648	g	Stores & Equipment	Departmental explanation did not support higher level.
	Business Forms Control Analysis	75000	Ø	Overall	Not possible because of budget constraint.
	Office Supplies & Devices	19000	16000	Overall	Departmental explanation did not support higher level.
423	Replacement Equipment 1 Truck, Ston pickup	5200	g	Stores & Equipment	All ad valorem funded autos include in 314 index.
474	Replacement Equipment 1 Typewriter	425	398	Administration	Reduced to State contract price.
474	Replacement Equipment 3 Electronic Calculator	780	209	Administration	Higher level not possible because of budget constraint.
354	Membership Dues	1241	800	Overall	Higher level not possible because of budget constraint.
443	Purchaser's Central Shops-Automotive Shop	113700	g	Central Shops	Low Priority: CIAC
	Ventilation				
445	Central Shops-Install F Hydrant & Water Line	lre 29800	g	Central Shoos	Low Priority: CIAC
445	Toilet Facilities for Building "B"	4900	9	Central Shops	Low Priority: CIAC
uus	Central Automotive Shop Install New Gasoline	75900	g	Central Shops	Low Priority: CIAC



		DE	PARTMENTE	URCHASING - MAIN OFFIC	E & GENERAL INDI	EX_311	
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
445	Various Locations - Diesal Fuel Tanks	s 241000	3 J	Central Shops	Low Priority: CIAC		
	Misc. Improvements Purchaser's Central	3400	9	Central Shops	Low Priority: CIAC		
	Shops						
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		DE	PARTMENT	PURCHASING - CENTRAL	SHOPS	INDEX 312	

		7	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7313	Automotive Machinist	2	2	Machinery Repair and Maintenance	These two positions, funded by DPA, maintain and repair mechanical street sweepers. Currently funded through temporary salaries, they have been declared permanent by Civil Service Commission and should be funded through DE 110.
7355	Truck Criver Medium	1	11	Overall	Reclassification of existing chauffeur position to Truck Driver position in order to reflect more accurately the nature of the job.
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			DE	PARTMENT	PURCHASING - CENTRAL S	HOPS INDEX 312
	.ε. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	111	Overtime	s 2091	s ø	Overall	Not essential
	112	Holiday Pay	387	ø	Overall	Not essential
.11		Holiday and Overtime Crafts	19699	10415	Overall	Departmental explanation did not support higher level
	206	Travel Expense	365	3	Overall	Not possible because of budget constraint
	216	NVR Auto Equipment	5400	4500	Overall	Experience for first half of CY
_	225	Reproduction Services	1400	1000	Overall	Experience for first half of CY
	238	Janitorial and Window Washing Services	1900	1500	Overall	Departmental explanation did not support higher level
		Other Professional and Special Services	25000	2	Overall	Not possible because of budget constraint
		Automotive Parts and Supplies	489500	475000	Overall	Departmental explanation did not support higher level
_	326	Tires and Tubes	68000	55000	Overall	Higher level not possible because of budget constraint
_	342	Misc. Fire Fighting Supplies	30000	25000	Overall	Departmental explanation did not support higher level
	375	Office Supplies	3000	2000	Overall	Experience for first half of CY
	391	Fuels, Lubricants	3191	7300	Overall	Higher level not possible because of budget constraint

		DE	PARTMENT	PURCHASING - REPRODUC	TION BUREAU INDEX 313
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
					Budget approved as submitted except for elimination of Unemployment Insurance.



		DE	PARTMENT_PU	JBLIC WORKS - ACCOUNTS	INDEX 411
O.E. ±	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 726	s Ø	Overall	Compensating time-off suggested in-lieu of premium pay
218	M/R Office Equipment	1525	1000	Overall	Experience for first half of CY
203	Use of Employees Cars	216	100	Overall	Experience for first half of CY
375	Stationery and Office Supplies	1822	1612	Overall	Experience for first half fo CY
474	Printing Calculators	520	260	Overall	Higher level not possible because of budget constraint
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		DE	PARTMENT	PUBLIC WORKS - ARCHITE	CTURE INDEX 413
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
206	Travel Expense	s 968	s 700	Overall	Held to lower level due to general budget constraint
261	Architectural Services Capital Imprv. Budget	15353	7500	Overall	Experience for first half of CY
375	Stationery and Office Supplies	1,700	500	Overall	Experience for first half of CY and prior year's experience
467	Copier, Diazo White Printer	1300	0	Overall	Held to lower level due to general budget constraint
					1



		N	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1424	Clerk Typist	5	2	1-Residential Record Rots. 1-Apartment & Hotel Inspection	To handle basic service to the public. Record handling to free inspectors.
1864	Senior Systems & Procedures Analyst	1	1	Administration	To increase Sureau efficiency not notly internally but also with many other departments (over 100 forms are now in use). Complexity of codes, activities and procedures means that the benefits should pay for this analyst several times over
5179	Asst. Supt. Bldg. Inspec- cionAdministration	1	.1	Administration	Central administration for 120-man force plus 30 others under grants and 5 to 10 CETA employees is too thin in terms of (a) needs of the Bureau or (b) comparison to private industry operations. The 180 permanent, temporary and grant funded positions operate through eleven subdivisions. The larger sections under Property Conservation are headed by an Assistant Superindent. The Bureau Chief will have overall assistance, however, from only two people at the professional level: Deputy Superintendent and Assistant Superindent for Administration.
6238	Sr. Boiler Inspector	1	1	Boiler Inspection	Annual boiler inspections require at least two full-time inspectors. This approval brings the staff back to two and avoids the risks from not providing inspection. The work load (continued next page)

		DEPART	MENTBUI	LDING INSPECTION	INDEX_415
		<u>N</u>	EW POSITION	JUSTIFICATION	·
CLASS	TITLE	NO. OF POSITIONS REQUESTED	POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
6238	Sr. Boiler Inspector				includes approximately \$60 air tank (building compressor units), 265
	(continued)				high pressure and 355 low pressure boilers, and an estimated 100 new units next year. On top of this,
_					230 air tanks, 20 high pressure and 900 low pressure boilers are not getting regular inspection on the
				required one, two or three year basis. Adding the Sr. Boiler In- spector will allow a slow reduction	
					of backlog over a number of years, starting with the most serious situations.
6272	Sr. Residential Environ- mental Inspector	1	1	Apartment & Hotel Inspection	Most essential new position. Division is still short of inspectors to meet required workload.
6333	Sr. Building Inspector	1	1	Abatement	Improve quality of work in the Division as a whole and bring about some reduction in backlog.



		DE	PARTMENT	BUILDING INSPECTION	INDEX 415
0.€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1402 Jr. Clerk	и	0	Overall	CETA position recommended.
	1424 Clerk Typist	5	2	Building Inspection DAHI Plumbing Inspection	Held to lower level due to general budget constraint.
	Senior Clerk Luu6 Stenographer	2	0	Administration	Held to lower level due to general budget constraint.
	Assoc. Civil	L		Administration	Handle disaster preparedness program separately from this budget.
	Building Code 5217 Analyst	1	0	Administration	Held to lower level due to general budget constraint.
	Sr. Electrical 5242 Engineer	1	0	Electrical Inspection	Held to lower level due to general budget constraint.
	5242 Plumbing Inspector	ı	0	Plumbing Inspection	Held to lower level due to general budget constraint.
	Senior Electrical 6249 Inspector	L	0	Electrical Inspection	Held to lower level due to general budget constraint.
	Residential Envi-	r 2	0	DAHI	Held to lower level due to general budget constraint.
	6331 Building Inspector	1	0	Building Inspection	Held to lower level due to general budget constraint.
	1424 Clark Tupist	33		Abatement	Held to lower level due to general budget constraint.
	5242 Plumbing Inspector	11		Abatement	Held to lower level due to general budget constraint.
	5331 Building Inspector	2	0	Abatement	Reid to lower level due to general budget constraint
110001	Overtime-Noist Abatement	5 2000	s a	Abatement & DAHI	Compensating time off suggested in- lieu of premium pay.
201	Local Fares	4790	1200	Overall	Prior year's experience.
213	Maint Repair, Off.Equip	2338	600	Overall	Repair as needed
219	Maint Repair Other Equipment	3800	750	Overall	Held to lower level due to general budget constraint.
233	Postage	10730	8500	Overall	CY budget plus increase.

		DE	PARTMENT	BUILDING INSPECTION	INDEX_ 415
Ο.Ε.	ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
264	Court Reporters Transcriptions	s 1500	s 1000	Abatement	Prior year's experience
263	Services/Title Co.	25000	1500	Abatement	Handle title checks primarily by City Attorney (e g , could hire one person for less)
259		22000	L2000	DAHI and Abatement	Held to lower level due to general budget constraint.
298	Other Contractual Services	4380	1960	Overall	Held to lower level due to general budget constraint.
203	Use of Employees Cars	34776	22000	Overall	Omit amount for new employees not approved and take 80% on basis that some new cars will be available.
		ļ			Some new cars will be available.
326		2000	300	Overall	Experience for first half of CY.
351	Hand Tools - Disaster Precaredness	1.05.05	g	Administration	Remove disaster program from this budget and review for future funding needs.
375	Stationery/Office Supplies	18000	10000	Overall	Prior year's experience plus general price increase.
391	Fuels, etc.	45152	21600	Overall	Experience for first half of CY plus
400		274945	7017	Overall	All ad valorem funded autos included in 314 index. Desks and chairs relate orimarily to new positions.
_				-	both permanent and CETA. Reductions reflect general budget constraint.
476	Library and Reference Books	1210	650	Overall	Experience for first half of CY and orior year's experience.
854	Membership Dues	1041	600	Overall	Experience for first half of CY and orior year's experience.
990	Rental of Office Space	14290	1000	Overall	Held to lower level due to general . budget constraint
312	Maintenance & Repair		20000	Overall	Held to lower level due to general
	Renovations of Office at 450 McAllister	32650 12100	8	Apartment & Hotel Inspection	budget constraint  Low Priority CIAC



		3	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7334	Apprentice Stationary	3	3	Building Maintenance	To properly staff high pressure steam
	Engineer	facility maintenance. Develop replace- ment force and reduce costs where apprentices can handle work instead			
		-			of journeymen.
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		DE	PARTMENT	BUTLDING REPAIR	INDEX417
0.Ε. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 2200	3 750	Overall	Experience for first half of CY.
111	Overtime - Various Crafts	2926	2000	Overall	Experience for first half of CY.
733	Overtime - Stationary Engineer	17078	14000	Building Maintenance	Experience for first half of CY.
733	Scationary Engineer	36888	34000	Building Maintenance	Experience for first half of CY.
112002	Cvertime - Painters	20000	15000	Traffic Painting	Held to lower level due to general budget constraint.
733	Temporary Salaries - Stationary Engineer	83058	75000	Building Maintenance	Experience for first half of CY.
120	Temporary Salaries - Sainters	3000	0	Traffic Painting	Held to lower level due to general budget constraint.
206	Travel Expense	300	200	Overall	Prior year's experience
216	Recapping Tires	700	300	Overall	Experience for first half of CY.
219	Maintenance of Special- ized Equipment	650	600	Building Maintenance and Repair	Experience for first half of CY.
268	Traffic Line Removal	5000	1600	Traffic Painting	Held to lower level due to general budget constraint.
203	Use of Employees Cars	1000	700	Overall	Experience for first half of CY.
325	Tires & Tubes	1800	1000	Overall	Departmental explanation did not support higher level.
341	Air Conditioning Supplies	4500	3000	Overall	Experience for first half of CY.
379	Cleaning & Janitorial	53473	38000	Overall	Departmental explanation did not support higher level.
399	General Building	95944	75000	Building Maintenance and Repair	Departmental explanation did not support higher level.
380	Paint and Painter's Supplies	30000	52000	Building Maintenance and Repair	Experience for first half of CY.
391	Tuels, Lubricants	5500	3000	Overall	Departmental explanation did not support higher level.
700	Eacilities Maintenance	1690550	1178350	Overall	Low priority.



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CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1402	Jr. Clerk	2	1	Overall	New duties for department and increased workload require additional staff.

		DE	PARTMENT	PUBLIC WORKS - CENTRAL	PERMIT BUREAU INDEX 419
0.5.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1402 Jr. Clerk	2	1	Overall	Higher level not possible because of budget constraint. Continue CETA employments.
	1750 Photostat Operator	1	0	Overall	Held to lower level due to general budget constraint. Combine duties where possible.
213	M/R Office Equipment	\$ 613	\$ 580	Overall	Experience for first half of CY and prior year's experience
219	M/R Microfilm Equip.	4150	3200	Overall	Experience for first half of CY
475	4 Numbering Machines	232	0	Overall	Held to lower level due to general budget constraint
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		2	EM EDSTITON	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1406	Sr. Clerk	1	1	Overall	1406 Sr. Clerk to provide an appropriate coverage of duties. Reclassification approved by Civil Service Commission.
					CIVIL Service Commission.

		DE	PARTMENT	PUBLIC WORKS - ENGINEE	RING INDEX 421
0.€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
201	Local Fares: Rec & Park Engineering	5 210	\$ 120	Overall	Held to lower level due to general budget constraint
201	Local Fares	1463	350	Overall	Held to lower level due to general budget constraint
206	Travel Expense	1000	400	Overall	Experience for first half of CY
206	Travel Expense: Rec & Park	200	50	Rec & Park Engineering	Prior year's experience
206	Tuition and Seminars	500	175	Overall	Experience for first half of CY
218	M/R Office Equipment	3550	2000	Overall	Held to lower level due to general budget constraint
224	Reproduction Services: Blueprints & Maps	5000	1500	Overall	Prior year's experience
224	Reproduction Services: Rec & Park	1000	500	Rec & Park Engineering	Held to lower level due to general budget constraint
235	Subscriptions	826	666	Overall	Deleted local newspagers
235	Subscriptions: Rec & Park	50	0	Rec & Park Engineering	Not essential
265	Auxiliary Water Supply Maos/Records Fire Dept.	3000	2400	Surveys & Macoing	Held to lower level due to general budget constraint
265	Auxiliary Water Supply Engr. Studies Fire Dept	3000	1700	Engineering Studies	Experience for first half of CY and general price increase
265	Preliminary Planning- Proj./Budget Preparation		0	Engineering Studies and Design	Not possible because of budget constraint
265	Engineering Investigation Complaints & Review				Held to lower level due to general
_	Plans of Others	37100	0	Overall	budget constraint
265	Noise Pollution Control	56090	26000	Overall	Higher level not possible because of budget constraint
265	Engineering Services- Off-Street Parking	17500	7000	Overall	Higher level not possible because of budget constraint
200001	Contractual Services- Parking Meters	4000	2800	Engineering Studies and Design	Higher level not possible decause of budget constraint
265	Engineering Services	18590	0	Engineering Studies and Design	Not possible because of budget constraint



		DE	PARTMENT E	PUBLIC WORKS - ENGINEE	RING INDEX 421
0,€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
203	Use of Employees Cars: Rec & Park	s 1160	s 600	Overall	Higher level not possible because of budget constraint
203	Use of Employees Cars: Other	3190	2200	Overall	Experience for first half of CY
	Engineering Supplies	2100	1300	Overall	Prior year's experience
375	Stationery and Office Supplies	3300	2200	Overall	Held to lower level due to general budget constraint
391	Fuels, Lubricants	13440	8400	Overall	Experience for first half of CY
423	Autos4 (Class 9)	13600	0	Overall	All ad valorem funded autos
	Auto1 (Class 7)	4450	0		included in 314 index
	Station wagon	6000	0		-
	Heavy duty Van	7500	0		
471	Draftsman Posture Chair	270	0	Overall	Held to lower level due to general budget constraint
476	Library & Ref. Books	350	250	Overall	Prior year's experience less amount now related to Sanitary Engineering.
				1	

		DE	PARTMENT	SANITARY ENGINEERING	INDEX 422
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
201	Local Pares	s 650	3 250	Overall	Held to lower level due to general budget constraint.
206	Travel	3360	810	Overall	Approved travel only to meetings of Association of Metropolitan Sewerage Agencies and Water Pollution Control Federation.
206	Tuitions & Seminars	600	200	Overall	Held to lower level due to general budget constraint.
224	Reproduction Services	7304	6504	Overall	Approved only Xerox rental request.
265	Rainfall and Runoff Monitoring Program	296644	142835	Wastewater Treatment Studies & Design	Approved the following: Data Acquisition System \$42500 Two 6106 Sanitary Engineer
				-	Technicians 49835 Repairs & Service of
				-	Equipment 8500 Training travel Ø PT & T Leased Telephone
		1			Lines 27000 Replacement Equipment &
					Spare Parts 15000 Other items approved as requested
265001	Sewer Investigation	123534	80000	Wastewater Transport Studies & Design	Held to lower level due to general budget constraint.
265003	Industrial Waste Program	440178	291708	Industrial Waste	Held to lower level due to general budget constraint. Approved in the
				Control	following amounts: IDWO Salaries \$135470
					Deleted four 6106 Sani- tary Engineer Technicians,
					one 5204 Assistant Civil Engineer
				7	Overhead 46640 Rental of Autos 4000
					Seminars, Conferences
					Rental, word processor Ø Office Repair & Maintenance 1000 Other items approved as 104598 requested



		DI	PARTMENT	SANITARY ENGINEERING	INDEX_ 422_
O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
004	Waste Water Program (Quality Control)	s 86743	s 63000	Waste Water Treatment	Deleted one 5202 Jr. Civil Engineer- not essential position
269	Other Professional & Special Services - Engineering Services	3000	0	Overall	Item was based on anticipated charge from Engineering (Index 421) which, however, was not requested.
356	Engineering Supplies	2500	1050	Overail	Held to lower level due to general budget constraint. Held to lower level due to general
375	Stationery and Office Supplies	13890	9890	Overall	budget constraint. Allowed an amount sufficient for
423	Fuels, Lubricants 2 New Autos	2300 8900	1300	Overall Overall	Not essential.
100	Total Equipment Maintenance & Repair	21265	3400	Overall	Low priority.  Held to lower level due to general
				_	

CLASS	TITLE			FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1426	Sr. Clerk Typist	1	1	Overall	Reclassification (delete one 1446 Sr. Clerk Steno), no net change
					•



	DEPARTMENT PUBLIC WORKS - GENERAL OFFICE INDEX 423						
0.E. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
111	Overtime	\$ 500	s 400	Overall	Experience for first half of CY		
112	Holiday Pay	2759	2200	Overall	Plan for less holiday telephone coverage		
120	Temporary Salaries	5000	3000	Overall	Experience for first half of CY		
233	Postage	9308	8000	Overall	Prior year's experience		
234	Printing annual Report	2000	1000	Overall	Held to lower level due to general budget constraint		
234	Printing Telephone Directory	2687	2500	Overall	Held for lower level due to general budget constraint		
259	Other Professional Svcs	16450	12000	Overall	Experience for first half of CY		
	Other Contr. Services	1279	1000	Overall	Prior year's experience and experience for first half of CY plus Small Increase.		
375	Office Supplies	2700	2000	Overall	Experience for first half of CY and prior year's experience		
312	M/R Auto Equipment	750	675	Overall	Held to lower level due to general budget constraint		
900	Equipment Capital Improvements	238200	185075	Cverall	Low priority: CIAC		
				-	1		

	DEPARTMENT DPW-PERSONNEL ADMINISTRATION INDEX 424						
ο.ε. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROCRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
111	Overtime	s 2225	s L300	Overall	Experience for first malf of CY and orior year's experience.		
218	Maintenance & Repair Office Equipment	1251	800	Overall	Experience for first half of CY		
224	Reproduction Services	500	200	Overall	Departmental explanation did not support higher level.		
375	Stationery and Office Supplies	*50	450	Overall	Experience for first half of CY and prior year's experience.		
391	Fuels & Lubricants	1704	1200	Overall	Experience for first half of CY.		
471	12 Posture Chairs	900	g	Overall	Held to lower level due to general budget constraint.		
312	Maintenance & Repair Auto Equipment	1200	850	Overall	Experience for first half of CY.		
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	NEW COSTITUTE OCCUPANTO								
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION				
2471	Water Quality Chemist	ţ	ţ	Treatment	Necessary for bay and ocean monitoring programs. Recommended permanent position rather than continuation of work in contractual services.				
					The Additional of the				
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		DE	PARTMENT	PUBLIC WORKS - WATER POLLUTION CONTROL INDEX 426		
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM' FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
111	Overtime	s 1900	5 1000	Overall	Experience for first half of CY and prior year's experience	
111001	Holiday/O.TCrafts					
	Chief Stationary Engr., Sewage Plant	3800	0	Treatment Plant Oper. & Maint.	Experience for first half of CY and prior year's experience	
	Stationary Engineer	15195	9000	Preatment Plant	Experience for first half of CY	
	Stationary Engineer Holiday	52150	35000	Treatment Plant Oper. & Maint.	Experience for first half of CY	
	Sr. Stationary Engineer Overtime	5840	4000	Treatment Plant Oner, & Maint.	Experience for first half of CY	
	Sr. Stationary Engineer Holiday	13058	13000	Treatment Plant Oper. & Maint.	Experience for first half of CY	
112001	Temp. Salaries-Crafts					
	Ch. Stationary Engineer	11446	8500	Treatment Plant Oper. & Maint.	Experience for first half of CY	
	Truck Driver	8031	6000	Treatment Plant Oper. & Maint.	Experience for first half of CY	
219	M/R Other Equipment	159419	144935	Overall	Allowed 55% overhead instead of 60%; and reduced man days for plants	
202	Sludge Disposal Service	331897	300000	Treatment	Experience for first half of CY and prior year's experience	
203	Use of Employees Cars	998	750	Overall	Experience for first half of CY and prior year's experience	
259	Self-Monitoring Program	185097	62000	Treatment	Reduction in contract services possible because four new sewage	
					treatment chemists approved for permanent staff.	
259	Unit Process Maint, and Cost Eff. Acetg. Program	2500	00	Monitoring & Control	Department to submit supplemental request when sufficient information	
	22222				is available.	
269	Special Operation and Maintenance Service	613669	478422	Monitoring & Control	Allowed 30% overhead instead of 45%. Deleted estimates for salary	
					increases and 10% contingency.	



		DE	PARTMENT P	JBLIC WORKS - WATER POI	LUTION CONTROL INDEX 426
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
269	Overflow Monitoring System	\$ 8000	s 4000	Monitoring & Control	Departmental explanation did not support higher level
330	Repl. & Spare Parts, Collection Mechanism	123690	100000	Treatment	Experience for first half of CY and prior year's experience
343	Repl.& S/P, Other Machinery & Equipment	38650	60000	Treatment	Experience for first half of CY
345	Replacement Parts	17720	15000	Pumping	Experience for first half of CY and prior year's experience
	fahoratory Supplies	10000	2000	Troutment	Experience for first half of CY
	Waste Water Treatment Chemicals	588364	525000	Treatment	Reduced to actual supply requirement
368002	Disinfection and Odor Control Chemicals	836040	739650	Treatment	Reduced to actual supply requirement
368003	Effluent Detoxification Chemicals	301772	274984	Treatment	Reduced to actual supply requirement
391	Fuels, Lubricants	13960	10700	Overall	Experience for first half of CY and prior year's experience
398	Other M & S	6150	2500	Overall	Some items funded in other OEs.
399	Plant & Shop Supplies	20810	19000	Overall	Experience for first half of CY
423	Pickup Truck Repl.	5000	0	Pumping	Low priority .
437	Lawn Mower	1425	0	Treatment	Low priority
	New Equipment	19050	0	Overall	Low priority

DEPARTMENT PUBLIC WORKS - SEWER REPAIR DIVISION INDEX 429
WATER POLLUTION CONTROL

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1425	Sr. Clerk Typist	1	1	Administration	To meet increase workload and free general laborer to perform regular duties.
	Sewer Cleaner	1	1	Sewer Cleaning	One more team required to perform additional and mandated cleaning and control functions on diversion
7449	Sewer Serviceman	1	1		and overflow structures.
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		DE	PARTMENT P	JBLIC WORKS - SEWER RE	
0.E. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WATER PO. WORK PROGRAM FUNCTION TO WHICH ALLOCATED	LLUTION CONTROL REASON FOR REDUCTION
110	7307 Bricklayer	1	0	Main Sewer Repair	Positions not possible because of
	7355 Truck Driver	1	0	Main Sewer Repair and Catchbasins	budget constraint
	7422 Cribber	1	0	Main Sewer Repair	
	7423 Cribber Asst. Sup.	1	0		
	7428. Hod Carrier	1	0		
	7514 Gen. Laborer	6	0	Catchbasin Cleaning	
111	Overtime	s 5489	S 4584	Overall	Experience for first half of CY and non-essential General Foreman
					overtime eliminated.
111001	Holiday-Overtime Various-Crafts	40623	31792	Overall	Allow for 90 rather than 115 O.T. days
206	Travel Expense	450	200	Overall	Prior year's experience
216	Tire Recapoing	683	500	Overall	Experience for first half of CY and prior year's experience
232	Telephone	1200	1990	Overall	Experience for first half of CY
242	Rental Equipment	3000	4000	Overall	Allow 40 hours rather than 80
204	Truck Hire	101277	80000	Overall	Experience for first half of CY
337	Compressor Tools	1748	1400	Main Sewer Repair Side Sewer Repair	Experience for first half of CY
342	Safety Supplies	16436	14000	Overall	Experience for first half of CY
356	Sewer Pepair Materials	67045	38160	Overall	Experience for first half of CY
356	Catchbasin Frames	9890	3500	Catchbasin	Held to lower level due to general budget constraint
374	Stationery & Off. Supol	1109	7,00	Overall	Experience for first half of CY and prior year's experience

		DE	PARTMENT_PU	BLIC WORKS - SEWER RE	PAIR DIVISION INDEX 429
0,8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WATER PO WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
391	Fuels, etc.	\$ 29319	\$ 27000	Overall	Held to lower level due to general budget constraint
399	Miscellaneous	12396	7000	Overall	Held to lower level due to general budget constraint
423	Replacement Autos	7950	0	Overall	All ad valorem funded autos included in 314 index
400	Total Equipment	551227	168447	Overall	Only essential equipment approved
_312	M/R Auto Equipment	71,500	55000	Overall	Held to lower level due to general budget constraint
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NEW POSITION JUSTIFICATION								
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION			
7215	General Liborer Foreman	3	2	Manual Street Cleaming	Reclassification of two - 7215 Sr. Laborer Forean positions, no met increase. Two employess in disability classification are no longer with the Bureau and positions are being returned to regular status.			
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	DEPARTMENT			STREET CLEANING	INDEX 431
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7530 Street Cleaner	138	113	Manual Street Cleaning	
	General Laborer	1	2		A. Add 6 motor brooms B. Reduce blockmen
	7355 Truck Driver	,	2		C. Install intermediate transfer station
	7514 General Laborer	60	54		<ul> <li>D. Contract large portion of can pick-up to a scavenger company.</li> </ul>
	General 7514 Laborer - New	12			
111	Overtime	5 3340	\$ 2500	Overall	Prior year's experience
112	Holiday Pay	1496	816	Overall	Delete one foreman 10 holidays.
132	Temporary Salaries - Crafts	129665	10000	Overall	Higher level not required because
216	Tire Recapoing	5000	4000	Overall	Experience for first half of CY.
219	Maintenance & Repair - Other Equipment	3200	1700	Overall	Experience for first half of CY.
342	Safety Items	1800	500	Overall	Experience for first half of CY.
375	Stationery and Office Supplies	700	600	Overall	Experience for first half of CY.
379	Streetbrooms, etc.	20304	17500	Overall	Held to lower level due to general budget constraint.
381	Waste Receptacles	20250	5000	Overall	Reduce amount of replacements.
381	Litter Bags	58750	53000	Manual Street Cleaning	Held to lower level due to general budget constraint.
387	Agricultural Supplies	1504	500	Off Street Cleaning and Maintenance	Held to lower level due to general budget constraint.
391	Fuels, Lubricants	97752	90000	Overall	Reduced use of equipment because of reorganization.
398	Other Materials & Supoli-	s 3619	3	Overall	Purchase of items approved in other OE'
423	Autos	8500	0	Overall	All ad valorem funded autos included in 314 index.



		DE	PARTMENT	STREET CLEANING	INDEX 431
0,E,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
437	Replace 1 Mechanical	\$ 45000	s ø	Mechanical Street Cleaning	Not required because of new work force plan.
	Sweeper				
701000	Maintenance à Operator's Parking Facilities	57306	38000	Manual Street Cleaning	Held to lower level due to general budget constraint.
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0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
500	31dgs., Structures and Improvements	\$11406400	\$ 2003000	All Public Works	Low priority: CIAC
700	Facilities Maintenance	1338300	112700	Programs	
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		-			

DEPARTMENT PUBLIC WORKS - CAPITAL IMPROVEMENTS INDEX 445



DEX 510 to 583

The fiscal constraint on the 1977-78 budget has required that particular attention be paid to those departments capable of generating non-ad valorem are revenues. The first take in reviewing the requested but 207-77 at a size of the requested but 207-77 at valorem requirement in order to descending minimum reductions to the requirement in those cases where non-local revenues substantially increased in the 1977-78 proposed budget, further attention was paid to the potential for reducing past the ad valorem contributions.

The line irom budget analysis was aided this year by the addition of work program statements displaying program expenditure data in relation to program revenues as well as workload data. The additional information available during the budget review allowed specific analyses of incressed workloads, declining grant situations, and potentials for revenue generation.

The 1977-78 budget, as originally submitted by the Department of Public Health represented

a substantial increase of	1976-77 3udget	1977-78 Request	Proposed Increase	1977-78 Mayor's Recommendation	Increase/Decrease Recommended (Compared to 76/77 Budget)
CENTRAL OFFICE Administration Accounting Jail Medical	\$ 1.523	\$ 1.393	s+.370	\$ .906	\$617
	1.795	2.113	+.318	1.781	014
	.479	1.134	+.655	.534	+.055
PUBLIC HEALTH Programs	10.027	11.574	+1.547	10.125	+.098
MENTAL HEALTH Mental Health Alcohol/Drug Abuse	22.298	24.500	+2.202	22.117	181
	3.693	3.917	+.224	3.473	220
INSTITUTIONS  Emergency Hospitals Hassler Hospital Laguna Honda Hospital San Francisco General M	2.861	3.706	+.844	2.991	+.130
	.046	.046	0	.012	032
	21.704	24.253	+2.549	21.959	+.255
	Hosp. 45.136	59.427	+14.290	48.389	+3.253
	\$109.605	\$ 132.615	\$ 23.010	\$ 112.283	\$ +2.678

NOTE: Does not include salary standardization.
Dollar amounts expressed in millions.

1977-78 BIDGET

DEPARTMENT OF PUBLIC HEALTH

INDEX\_\_\_510~583

### CENTRAL OFFICE/PUBLIC HEALTH

The highest priority in the Mayor's Budget review was the establishment of a management capacity within the Department of Public Health Consistent with our view that increases in the Department of Public Health could only be approved with no increase in ad valorem dollars, expenditures in the Central Office and Public Health sections of the Department have been held to last year's approved budget. The exceptions to that general policy were in Veneral Disease Control due to dramatically high workloads and in Jail Medical Services where the City control was the contained in the Control of the Control

### COMMUNITY MENTAL HEALTH SERVICES

The Mayor's budget review of CMMS determined that expenditures should be held within the prior year's budget. No expansion of resources should take place prior to a management review of current expenditures and a possible reorganization of often osstly services. To effectuate this mandate of review and reorganization of services within CMMS, the Mayor's Office has recommended funding of City operated mental health centers in two portions: One eight month increment, and a second four month installment. The second 4-month increment is shown as validated for a new configuration of services the second 4-month increment is shown as validated for a new configuration of service dubler than the second service of the service

#### AD VALOREM SUPPORT OF DEPARTMENT OF PUBLIC HEALT

UREM SUPPORT OF DEPARTMENT OF PUBLIC HEALTH		Mayor's
	1976-77 Budget	1977-78 Recommendation
Central Office Total	\$ 13.844	5 13.829
-Operating Revenue Ad Valorem	1.798	1.783
Ad Valorem	\$ 12.046	\$ 12.046
Community Mental Health Total	\$ 25.991	\$ 25.590
-Operating Revenue	19.952	22.368
Ad Valorem	\$ 5.939	5 1.222
114 74202011	. 3.,,3,	7 3122
Institutions Total	s 69.747	\$ 73.347
-Operating Revenue	33.886	40.192
Ad Valorem	\$ 35.861	\$ 33.155



DEPARTMENT OF PUBLIC HEALTH INDEX 510 to 583 1977-78 BUDGET

AD VALOREM SUPPORT OF DEPARTMENT OF PUBLIC HEALTH (CONTINUED):

1977-78 Recommendation 1976-77 Budget 5 109.582

Mayor's s 112,766

TOTAL PUBLIC HEALTH -Operating Revenue

## SUPPLEMENTAL BUDGETS

The Department of Public Health has initiated many supplemental budgets. The effect amout to no large increase in costs but rather a reorganization of programs within indexes (i.e., charging positions and contraction leaviles in CMRS to a contract for Department of Sychiatry at 5.F.G.H.) While the increase in costs is minimal overall, the program decisions within original budgets are closely tied to reorganization actions within the supplemental original costs. The effect amounts

NOTE: Does not include salary standardization, ad valorem increase.

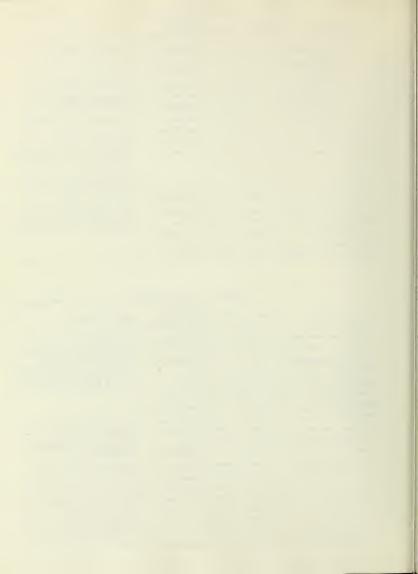
DEPARTMENT	LAGUNA	HONDA	HOSPITAL	INDEX	555

#### NEW POSITION JUSTIFICATION NO. OF FUNCTION VO OF POSITIONS POSITIONS REQUESTED ALLOWED TO WHICH JUSTIFICATION CLASS | TITLE ASCRIBED This position will increase super-vision of the hospital's 7-day-per-week volunteer program. Currently Asst. Director -Rehabilitation Activities Valunteer Activities only one person is supervising § 700 volunteers. E.H.H. has been criticized for lack of coordinated activities for patients A supplemental budget requesting 20 "activity leaders" has been prepared but we support continued use of volunteers on a more organized basis in lieu of paid workers. New duties for department require some increase. Increased revenues Pharmacy Technician Patient care will be generated. Many older patients require speech Speech Therapist Patient care therapy and current workload is beyond the capability of 1 therapist. Some patients are being denied treatment. Workload justifies. Decrease in temporary salaries will be possible. Institutional Heilit: Maintenance orker



		BC	PARTMENTI	AGUNA HONDA HOSPITAL	INDEX555
ા.દ.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1630 Account Clerk	1	ð	Administration	CETA position recommended.
	Senior 1652 Accountant	1	ð	Administration	Low priority.
	Renabilitation 2566 Counselor	1	g	Rehabilitation	Low priority.
	Supply Room 2608 Attendant	1	ð	Housekeeping	CETA position recommended.
	Food Service 2513 Supervisor	1	z	Food Service	Reduced patient census
	Assistant General 2785 Services Manager	1	a	Housekeeping	Reclassified in Supplemental. (This is a duplication.)
	Institutional 8204 Police	2	8	Security	Present staffing deemed adequate.
	Food Service 2604 Worker	2	8	Food Service	Reduced patient census. *
	Central Supply 2506 Aide	3	3	Patient Care	CETA position recommended
	2736 Porters	4	ø	Housekeeping	Management contract to improve clean-
					ing should reduce total costs, with improved service and higher standard
					of cleanliness.
111	Overtime	s 10910	s 4000	Overall	Compensating time-off suggested in- lieu of oremium pay.
112	Holiday Pay	42290	25000	Administration	Only personnel engaged in care of
112007	Holiday Pay - Crafts	5799	4080	Maintenance	sick should be brought in on holi- days. Staffing should be kept to
112006	Holiday Pay - Nurses	99259	90000	Nursing	minimum based on essential services Administrative and clerical personnel
112003	Holiday Pay - Food Service	57451	40000	Food Service	should observe a Sunday schedule
112004	Holiday Pay - Orderlies	172708	140000	Orderlies	

		30	PARTMENT	LAGUNA HONDA HOSPITA	AL INDEX 555
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
113	Extended Work Week	9 10021	s ø	Food Service	Not essential.
115	Sick Leave Replacement	1300	ø	Nursing	Not essential.
120	Temporary Salaries	35000	10000	Administration	Replacement during short-term absences such as vacation and
120007	Temporary Salaries - Craîts	15473	ø	Crafts	sickness is not approved. Temporary salaries must be restricted to
120006	Temporary Salaries -	39173	30000	Nursing	extended absences, usually 30 days or more, and only for key positions.
120003	Temporary Salaries - Food Services	97471	35000	Food Service	
120004	Temporary Salaries - Orderlies	109678		Orderlies	
120005	Temporary Salaries	86797	a	Porters	
140	Fees/Other Comp.	7.220	4800	Patient Care	Experience for first half of CY.
200	Contractual Services	203591	175610	Overall	Experience for first half of CY.
269	Other Professional Services	22140	3_	Administration	Computer system not essential to patient care.
300	Materials (Supplies	197500	190420	Overall	Experience for first half of CY
365	Hospital/Laboratory Supplies	160600	140000	Patient Care	Experience for first half of CY
358	Drugs, Chemicals	242000	200000	Patient Care	Experience for first half of CY.
383	Dry Goods	191500	170000	Patient Care	Experience for first half of CY
389	Foodstuffs	840000	775000	Food Service	Lower patient census (down from 1300 to 1100)
390	Meat	330000	300000	Food Service	Lower patient census (down from 1300 to 1100)
400	Equipment	302000	108000	Overall	Only essential equipment approved. No laundry equipment approved.
476	Library Reference Books	1000	500	Administration	Experience for first half of CY.



		DE	PARTMENT L	AGUNA HONDA HOSPITAL	INDEX_ 335
.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
12	Maintenance & Repair Auto	5 5250	s 5000	Overhead	Experience for first half of CY.
45 å	Maintenance & Repair Buildings and	2392215	1406915	Overhead	Low Priority: CIAC
û 12	Capital Improvements				
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DEPARTMENT\_\_\_\_SAN\_FRANCISCO\_GENERAL\_HOSPITAL\_ <u>NEW\_POSITION\_JUSTIFICATION\_</u> INDEX 557

Improved management and control Phase-in-Outpatient Improvement Program, effective 1/1/78

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
A119	Unit Manager	3	3	Outpatient	Phase-in-Outpatient Improvement
AL 22	Appointment Registration Clerk	3	3		Program, effective 1/1/78
A124	Clinical Director	1	1		
A135	Sr. Audiologist	1	11	Ear-Nose-Throat	Increased workload
AL38	Clinical Pharmacist	1	1	Outpatient	Phase-in-Outpatient Improvement
A139	Dental Director	1	1		Program, effective 1/1/78
A140	Deputy Administrator	1	1	Administration	Improved management and control
A141	Health Service Director	1	1	Outpatient	Phase-in-Outpatient Improvement
A142	Health Care Audit Coord.	1	1		Program, effective 1/1/78
	Hosp. Admin. Asst.	1	1	Administration	Improved management and control
	Sr. Appointment Registration Clerk	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
1424	Clerk Typist	11	1	Administration	WorkLoad
1424	Clerk Typist	4	ц	Outpatient	Workload
1429	Ward Clerk	20	5	Inpatient	New wards opened
1444	Clerk Stenographer	5	2	Administration	Workload
1944	Sr. Management Asst.	1	1	Administration	Improved management and control

1864 Sr. System & Proc. Analyst 1

2202 Dental Aide



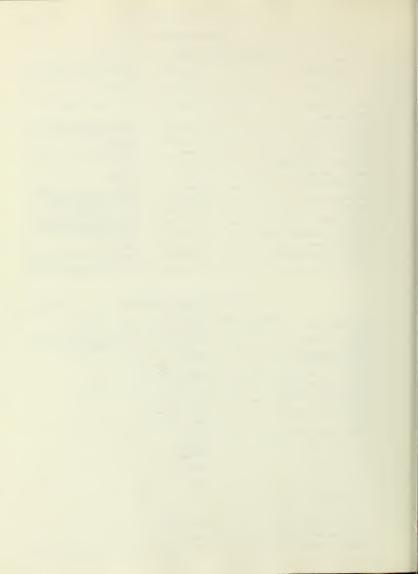
STEM	DOCTOTON	JUSTIFICATION

		_			
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
2204	Dental Hygienist	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2210	Dentist	1	1	Dental	Workload
2230	Physician Spec.	1	1	Outpatient	Mork) ord
2409	Pharmacy Tech.	3	2	Pharmacy	Unit dosage requirement
2450	Pharmacist	. 5	2		
2536	Health Worker II	4	4	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78-
2513	Food Service Sup.	3	1	Food Service	Workload
2780	Laundry Supervisor	1	1	Laundry	Better supervision, increased productivity
A101	Critical Care Coordinator	1	1	Nursing	Workload
2312	Lic. Vocational Nurse	24	3	Nursing	Workload
2320	Registered Nurse	321	3	Nursing	Workload
2320	Registered Nurse	11	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2302	Orderly	2	2	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
2909	Hoso. Eligibility Sup.	3	1	Social Services	Better management and control
2920	Medical Social Worker	1	1	Outpatient	Phase-in-Outpatient Improvement Program, effective 1/1/78
3630	Librarian	1	1	U.C. Contract	Better control
7335	Sr. Stationary Engineer	1	1	Maintenance	New buildings require maintenance
7345	Electrician	2	1	Maintenance	New buildings require maintenance

DEPARTMENT	SAN	FRANCISCO	GENERAL.	HOSPITAL.	

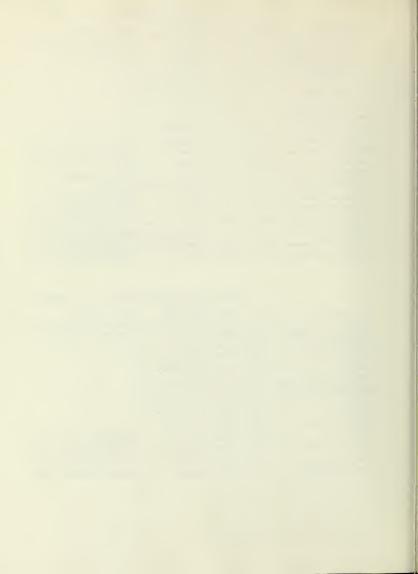
INDEX\_557

0.€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	All9 Unit Manager	2	0	Administration	Departmental explanation did not
	AL31 Intern Pharmacist	2	0	Pharmacy	support higher level
	Aliu Otolaryngology Assistant	1	0	Ear, Nose, Throat	
	Al37 Admin. Resident	2	0	Administration	
	Al44 Patient Represent.	1	0	Administration	
	1426 Sr. Clerk Typist	- 8	0	Administration	
	1440 Medical Transcriber Typist	2	0	Medical Records	
	1446 Sr. Clerk Steno	3	0	Administration	
	1464 Medical Clk Steno	1	0	Orthopedics	
	1476 Sr. Claims Process Clerk	4	0	Billing	
	1630 Account Clerk	7	0	Purchasing storeroom	
	1804 Statistician	1	0	Accounting	
	1853 Control Clk EDP	6	0	EDP	
	1858 Control Sup. EDP	1	0	EDP	
	1862 Systems and Process Analyst	2	0	EDP	
	1920 Inventory Clerk	1	0	Central Supply	
	2230 Physician Spec.	5	0	Medical/Surgical	
	2275 Asst. Resident I	1	0	Neurology	
	2277 Asst. Resident II	1	0	Otolaryngology	



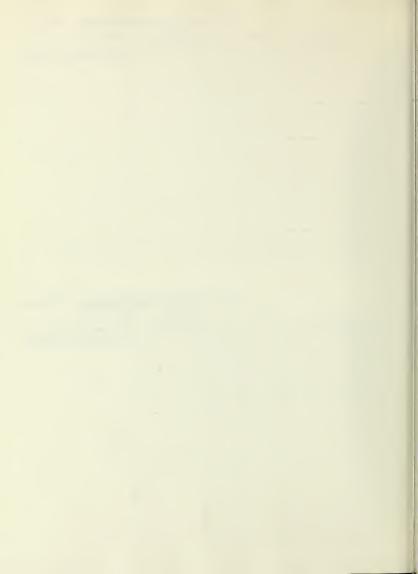
		DE	PARTMENTS	SAN FRANCISCO GENERAL H	OSPITAL INDEX 557
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	2279 Asst. Resident III	1	0	Dermatology	Departmental explanation did not
	2293 Chief Resident	1	0	Pediatrics	support higher level
	2428 Sup. Radiological Technician	1	0	Radiology	
	2556 Physical Therapist	1	0	Physical Therapy	
	2561 Optometrist	1	0	Ophthalmology	
	2585 Health Worker I	1	0	Nursing	
	2586 Health Worker II	2	0	Nursing	
	2738 Porter Asst. Supvr. I	11	0	Housekeeping	
	2740 Porter Supvr. I	2	0	Housekeeping	-
110003	Special Nurses	s 391500	s 5000	Nursing	Experience for first half of CY
111	Overtime	57399	40000	Overall	Prior year's experience
112	Holiday Pay	507531	437128	Overall	Prior year's experience
113	Extended Work Week	10023	3549	Food Service/Laundry	Laundry only
115	Sick Leave Repl.	3000	ø	Nursing	Not essential
120	Temporary Salaries	552522	265000	Overall	Higher level not possible because of budget constraint
200	Contractual Services	2521669	2123617	Overall	Experience for first half of CY
203	Use of Employees Cars	100	a	Overall	Not essential
267	U.C. Contract	7601200	5905159	All Inpatient Serves. Laboratory-Radiology	
269	Other Prof. Services	411967	350000	Overall	Departmental explanation did not support higher level

		DE	PARTMENT	SAN FRANCISCO GENERAL :	OSPITAL INDEX 557
Ο.Ξ. =	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
300	Materials and Supplies	5 391814	s 308500	Overall	Experience for first half of CY
365	Hospital and Laboratory Supplies	1354500	1300000	Patient Care	
367	X-Ray Supplies	336450	320000	Radiology	
368	Orugs, Chemicals, Gases	1656400	. 1500000	Patient Care	
368	31 ood	268200	250000	Surgery	
368551	Drugs, Chemicals, Gases Emergency Hospital	28000	15000	Emergency Hospital	
375	Stationery/Off. Suppl.	360000	260000	Administration	•
383	Dry Goods	154849	125000	Housekeeping	
389	Foodstuffs/Meat	891000	885000	Food Service	
400	Equipment	1208394	600000	Overall	Low oriority
476	Library/Reference Books	18000	12000	Prof. Training	Higher level not possible because of budget constraint
312	M/R Auto	8700	5000	Overall	Experience for first half of CY
445	Building Maintenance and Construction	3665631	623857	Overall	Based on approved CIAC listing
				_	



		DE	PARTMENT_30	ND INTEREST AND REDE	MPTION-GENERAL INDEX 601
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ACTION BY MAYOR
					Budget approved as submitted.
					•
					•

		ЭD	PARTMENT_BO	ND INTEREST AND REDE	MPTION-PUBLIC INDEX 603
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ACTION BY MAYOR
					Budget approved as submitted.
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		DE	PARTMENT	OFF-STREET PARKING	
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
212	Maint. & Operations	\$ 57306	s 38000	Overall	General price increase
231	Light, Heat, Power	3998	3598	Overall	Planned citywide energy conservation program
265	Engineering Services	17500	7000	Overall	Departmental explanation did not support higher level
259	Administration Services	64988	64761	Overall	Represents amount transferred to this index from the Parking Authority
					1
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		<u>N</u>	EW POSITION	JUSTIFICATION	
CLASS	BUTIT	NO. OF POSITIONS REQUESTED	NG. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1444	Clerk Steno	1	1	Administration	Not a new position. Reclass from B408 for no net increase.
3630	Cibrarian I	1	1	Collections	Increases the Library Staff from 1 to 2, for the maintenance of libraries at the deYoung and the Legion. This will enable the libraries to be opened for public
7335	Sr. Stationary Engineer	1	1	Administration	use. This position will service both the Asian Art and Fine Arts Museums A recently completed \$2,4 million dollar renovation has added sophisticated heating and ventilation equipment which requires additional maintenance.
	Chief Museum Presscator	1	1	Collections	This position is required to provide overall supervision of preparator activities which are performed at the two museums. Much of this supervision had been attempted by other museum personnel without a preparator's background and at the preparator's background and at the control workload has been increasing with the undertaking of more sophisticated exhibits.
		1		1	

DEPARTMENT FINE ARTS MUSEUM

INDEX 621



		DE	PARTMENT	INE ARTS MUSEUM	INDEX 521
O.E. ±	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	Administrative AlOl Assistant	ı	a	Administration	To be requested later in a Supplemental Budget as a part of a reassignment of
					functions between the City and the Museum Society.
	3544 Curator III	1	3	Collections	To be requested later in a Supplemental Budget as a part of a reassignment of functions between the City and the
_	Assoc. Paint.				Museum Society. Position not possible because of
	Aluž Conservator		Ü	Lonservation	budget constraint.
	Paper Al03 Conservator	1	ø	Conservation	Position not possible because of budget constraint.
	Junior Clerk 1422 Typist	1	g	Administration	Position not possible because of budget constraint.
	1424 Clerk Typist	3	ø	Overall	Positions not possible because of budget constraint.
	3520 Museum Preparator.	1	ø	Collections	Position not possible because of budget constraint.
-					The second secon
	Conservator	1	g.	Conservation	Position not possible because of budget constraint.
	3542 Cuestoe II	1		Collections	Position not possible because of budget constraint.
	3544 Curator III	<u></u>	7	Collections	Position not possible because of budget constraint.
	9225 Museum Guard	10	- a	Security	CETA employment recommended.
110002	2708 Custodian	1	g	Administration	CETA employment recommended.
111	Overtime	s 1000	s 350	Overall	Based on expenditure through 28 Feb. of S500.
					Departmental explanation did not

Administration

Security

Admission

Departmental explanation did not support higher level Budget constraint prevents expanding open hours to include all holidays. Budget constraint prevents expanding open hours to include all holidays.

111002 Overtime-Crafts

112 Holiday Pay Admission Division 112001 Holiday Pay

1523

25356

1991

1350

13000

		0E	PARTMENT	FINE ARTS MUSEUM	INDEX_62L
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
112001	Holiday Pay - Crafts	5 4881	s 3200	Administration	Budget constraint prevents expanding open hours to include all holidays.
120	Temporary Salaries	2100	1000	Security	Departmental explanation did not support higher level.
120001	Temporary Salaries Admissions	1800	600	Admissions	Departmental explanation did not support higher level
208	Travel Expense	2000	1000	Conservation	Departmental explanation did not support higher level.
213	Maintenance & Repair Office Equipment	1500	1000	Overall	Prior year experience plus repair costs increasing with age of equipment.
219	Maintenance & Repair of Other Equipment	15387	1.2487	Overall	Reduced most items which are not under a maintenance contract.
231	Light, Heat & Power	164376	147939	Non-Allocated	Planned citywide energy conserva- tion program.
232	Telephone & Telegraph	17004	16500	Non-Allocated	Reduced phones corresponding to new personnel not provided.
233	Postage	6000	5250	Non-Allocated	Departmental explanation did not support higher level.
234	Printing and Bookbinding	11200	8727	Overall	Based on prior year's experience plus new items including printing
					of gallery guides and binding of reference books in the Department
					of Prints and Drawings.
235	Subscriptions	4000	1180	Overall	Based on prior year's experience plus increased cost of subscriptions
238	Window Washing	1500	500	Administration	Water Conservation Program
243	Other Rentals	8950	5500	Overall	Based on prior year expenditure plus increased rental costs. Departmental explanation did not
256	Pest Control	1000	500	Conservation	support higher level.  Experience for first half of CY and
298	Other Contractual Svgs.	850	700	Overall	prior year's experience.  Experience for first half of CY and
218	Office Equipment	500	200	Admissions	prior year's experience.  Departmental explanation did not
234	Printing	4500	3200	Admissions	support higher level.



	DEPARTMENT FINE ARTS MUSEUM INDEX 621						
Ο.Ε.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
203		s 1922	\$ 880	Non-Allocated	Higher level not possible because of budget constraint.		
269	Other Professional Services	29750	27500	Oversll	Full-time services of video operator editor not essential.		
300	Materials & Supplies	23050	14187	Overall	Experience for first half of CY.		
400	Equipment	16150	3500	Overall	Only approved essential equipment		
476	Library and Reference Books	5000	4200	Collections	Higher level not possible because of budget constraint.		
312	Maintenance & Repair Auto	1900	1400	Overall	Dased on experience for first hair of CY plus costs of maintaining additional donated vehicle.		
					additional donated vehicle.		
501	Legion of Honor - Ultra Violet Protection	10000	J	Overall	Low priority: CIAC		
502	Legion of Honor - Galleries Lighting	15000	3	Overall	Low priority: CIAC		
503	Legion of Honor - Receptionist Area	43300	Ø	Oversll	Low priority CIAC		
550	deYoung - Handicapped Ramp	84700	g	Overall	Community Development Funds avail- able to develop plans & specs.		
551	deYoung - Orientation Info Center	24600	ø	Overall	Low priority: CIAC -		
701	Legion of Honor - Ventilation Center	366000	ð	Overall	Low priority CIAC		
			<u></u>				
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DEPARTMENT ASIAN ART MUSEUM

INDEX 622

		7	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
3616	Library Tech. Asst. I	1	1	Library	To maintain adequate library services with expanding collection
-					



		DE	PARTMENT	ASIAN ART MUSEUM	INDEX 522
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	2708 Custodian	1	ø	Administration	Seeking additional CETA Custodian for museums
110000	Lacket-trabater	1.	ø	Preparators	Not justified by workload data
	3520 Preparator	11	ø	Preparators	Not justified by workload data
	3525 Chief Preparator	1	3	Preparators	Not justified by workload data
	3541 Curator 1	1	3	Curatorial	Not justified by workload data
	3366 Executive Secretary	1	ø	Administration	Not justified by workload data
	7334 Stationary Engineer	11	ø	Administration	Approved in Budget of Fine Arts Museum for service to all museums
202	Freight, Draying	\$ 5000	\$ 4500	Curatorial	Departmental explanation did not support higher level
234	Printing	3531	2000	Overall	Departmental explanation did not succort higher level
235	Bookbinding	2140	833	Library	Departmental explanation did not support higher level
298	Other Cont. Services	13765	11500	Overall	Departmental explanation did not support higher level
203	Use of Employees' Cars	100	2	Administration	Not essential .
269	Professional Contracts	47119	46000	Administration	Amount provided will allow increases equivalent to salary changes for Civil servants
					Departmental explanation did not
269	Prof & Soec. Services	10000	2500	Curatorial	support higher level
273001	Spec. Exhibitions	15000	10000	Curatorial	Departmental explanation did not support higher level
273	Exhibitions	10000	5000	Curatorial	Departmental explanation did not support higher level
300	Materials & Supolies	13509	16475	Overall	Departmental explanation did not succourt higher level
400	Equipment	12257	5004	Overall	To provide all essential equipment

		25	PARTMENT	ASIAN ART MUSEUM	INDEX 622
		DE	PARIMENT		INDEX 322
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
476	Library & Ref. Books	s 15000	\$ 6500	Library	Departmental explanation did not support higher level
511	Floorlighting	19700	2	Overall	Low priority: CIAC
512	Rehabilitate Elevator	96800	3	Overall	Low priority: CIAC
513	New Freight Elevator	322000	8	Overall	Low priority: CIAC
-				4	1



		DE	PARTMENT	LIBRARY	INDEX 631
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	3632 Librarian II	8	ð	Public Services	Higher level not possible because of budget constraint
	4334 Investigator	1	g	Administration	Higher level not possible because of budget constraint.
	7416 Book Repairer	1	ø	Technical Services	Higher level not possible because of budget constraint.
	7418 Sr. Book Repairer	1	3	Technical Services	Higher level not possible because of budget constraint
	Elevator Operator	?	g	Support	CDTA position recommended.
	Building & Grounds 3207 Patrol	3	3	Support	CETA position recommended.
	9732 Staff Aide II	1	g	Public Services	CETA position recommended.
110001	2708 Custodian	3	ø	Support	CETA position recommended.
	Custodian - 2708 Part time	6	3	Support	Higher level not possible because of budget constraint.
	7344 Carpenter	1	3	Support	Higher level not possible because of budget constraint.
111	Overtime	5 1000	\$ 900	Overall	Experience for first half of CY.
111001	Holiday & Overtime	929u	2950	Support	Departmental explanation did not support higher level.
120	Tamporary Salaries	2000	800	Support	Experience for first half of CY and departmental explanation did not
					support higher level.
120001	Library Page - 3602 as needed	410924	s 360000	Public Services	Experience for first half of CY and departmental explanation did not
					support higher level.
	Library Asst 3610 as needed	4166	ø	Public Services	Departmental explanation did not support higher level.
	Librarian - 3630 as needed	34910	ø	Public Services	Departmental explanation did not support higher level.
120002	Temporary Salaries - Crafts	2175	999	Public Services	Departmental explanation did not support higher level.

		DE	PARTMENT	LIBRARY	INDEX 631
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
218		s 2500	s 2000	Support	Experience for first half of CY
219	Maintenance & Repair Other Equipment	3000	1390	Support	Experience for first half of CY
231	Light, Yeat & Power	32401	74160	Support	Planned citywide energy conser- vation program.
232	Telephone & Telegraph	34000	30000	Overall	Prior year's experience
233	Postage	28000	24000	Overall	Experience for first half of CY and orior year's experience.
234	Printing	5000	1500	Technical Services	Explanation does not relate to expenditure history.
236	Laundry and Towel Services	300	700	Support	Experience for first half of CY
238	Window Washing	4500	3000	Support	Conservation of water.
241	Rental of Office Machines	5000	4500	Administration	Higher level not possible because of budget constraint.
256	Pest Control	500	400	Support	Experience for first half of CY and prior year's experience.
298	Other Contractual Services	2650	2530	Overall	Departmental explanation does not support higher level.
298	Ballots - Stanford Univ.	54600	42000	Technical Services	New cost data allows moderate re- duction in cost.
203	Use of Employees cars	1626	300	Support	Experience for first half of CY and prior year's experience.
234	Bookbinding	55000	50000	Technical Services	Experience for first half of CY and departmental explanation does not
					support higher level.
235	Subscriptions	200000	165000	Public Services	Experience for first half of CY and increasing cost of magazines.
235	Lease Rooks	115000	105435	Public Services	Higner Level not possible because of budget constraint.
269	Burglar Alarm	77680	1900	Administration	Departmental explanation did not support higher level
269	Planning Services	75000	ø	Administration	Low priority.



	NEW POSITION JUSTIFICATION									
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO, OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION					
1240	Asst. Personnel Analyst	1	1	Administration	Not a new position. This is a re- class from Class 1424. The Library has, at present, only one professional personnel person (Departmental Per- sonnel Officer) handling 276 perma- nent positions, 200 per-time pages land over 100 Federal and State funded bositions.					
1654	Principal Accountant	1	1	Administration	The Library has only one 1630 Account- ant. This additional position is re- quired to meet the needs of budger evaluation and preparation, and expen- diture controls. This position will oversee seven Public Library Grant Projects as well as fiscal activities at the Main Cibrary and 27 branches.					
1829	Operations Analyst	L		Administration	This position will enhance management and operations through evaluating staff organizational structure, development of better technical operations, and evaluating public service needs and delivery methods.					
3630	Librarian T	24		Public Services - Blind Talking Books	Increasing demands for services to the blind require this position. A new facility is being developed to provide space for audio-visual programs					
3558	Asst. City Librarian	1	1	Administration	this position will provide overall management and control so the City Librarian can spend more time on marters relating to policy. Current problems including failures in communication and inadequate supervision of public service traff should be resolved from this position.					

		DE	PARTMENT	LIBRARY	INDEX631
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	1202 Personnel Clerk	1	ø	Administration	CETA position recommended.
	1404 Clerk	2	ø	Technical Services	CETA position recommended.
	1424 Clerk Typist	6	3	Overall	3 positions: CETA position recom- mended. 3 positions: Higher level not pos- sible because of budget constraint
	1630 Account Clerk	2	ø	Overall	I position: CETA position recom- mended. I position: Higher level not pos- sible because of budget constraint
	3502 Library Page	4	g	Public Services	CETA position recommended.
	3602 Page (Part time)	7	8	Public Services	Program to expand services to Sundays not within budget constraint
	3610 Library Asst.	36	g	Overall	20 positions: CETA position recom- mended. 16 positions: Higher level not pos-
	Library Asst. 3610 Part time	2	g	Public Services	sible because of budget constraint. Program to expand services to Sundays not within budget constraints
	Library Tech. 3616 Assistant	33	g	Public Services	19 positions: CETA position recom- mended. 14 positions: Higher level not pos- sible because of budget constraints
	Library Tech. 3616 AsstPart time	ų.	ø	Public Services	3 positions: Program to expand services to Sunday not within budget constraints. 1 position: Higher level not pos- sible because of budget constraint.
	3618 Tech. Asst. II	5	ø	Overall	Higher level not possible because of budget constraint.
	3630 Librarian L	24	1	Overall	Higher level not possible because of budget constraint.
	3630 Part time	14	ø	Public Services	Program to expand services to Sun- days not within budget constraints



DEPARTMENT	LIBRARY	INDEX	631

O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
353	Hardware & Abrasives	3 3000	s 2250	Support Services	Prior year's experience and general price increase
359	Flec. Components	500	288	Support Services	Prior year's experience and general price increase.
362	Lights & Lamps	5000	4674	Support Services	Prior year's experience and general price increase.
367	Photo Supplies	3500	2593	Technical Services	Departmental explanation did not support higher level.
353	Chemical Products	500	450	Support Services	Departmental explanation did not support higher level
375	Office Supplies	35100	33393	Administrative	Prior year's experience and general price increase.
375	Library of Congress Catalog Cards	2500	1000	Technical Services	Current stock on hand is high.
379	Cleaning Supplies	3000	2440	Support Services	Prior year's experience and general price increase
393	Fabricated Material	3500	2595	Public Services	Prior year's experience and general orice increase
393	Other Materials and Supplies	4325	3360	Overall	Experience for first half of CY
400	Equioment	448514	301729	Overall	Equipment approved includes \$236,535 for the new circulation system and \$65,193 in other items
					of equipment. These items repre- sent the highest priority equipment needs identified by the Library
475	Library Books	1000000	725000	Public Services	Higher level not possible because of budget constraint Higher cost for book
354	Membership Dues	4000	3500	Administration	Provided for prior year funding level plus \$500 for membership in Urban Libraries Council which can provide
380	Rent	70301	57101	Administration	assistance in obtaining Federal Grants. Rental rate increases will be met later in the year when actual figures are available.

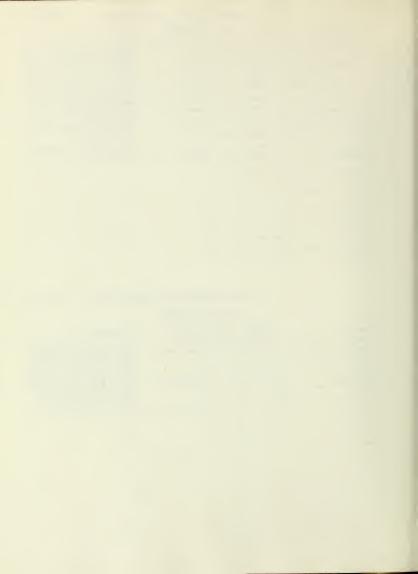
		DE	PARTMENT	LIBRARY	INDEX631
0,€,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
900	Services of Other Dept Gardeners	5 50732	\$ 48962	Support	Per reduction in Rec & Park Budget for temporary salaries of Gardeners due to lack of CY expenditure and poor explanation.
500	Buildings, Structures & Improvements	33900	9900	Overall	Low priority: CIAC
	Reconstruction & Replacement	513500	ð	Overall	Elevator reconstruction and renova- tion of basement storage facility are projects of low priority.



		DE	PARTMENT	REC & PARK - MARINA YA	ACHT HARBOR INDEX 648
O.E. #	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	S 2747	s 1500	Overall	Experience for first half of CY and Prior year's experience
120	Temporary Salaries	15591	12500	Overall	Experience for first half of CY and Prior year's experience
231	Light, Heat, Power	24705	22235	Overall	Planned citywide energy conservation program
232	Telephone & Telegraph	1300	1200	Overall	Experience for first half of CY and Prior year's experience
411	Postage	1200	500	Overall	Experience for first half of CY and Prior year's experience
237	Scavenger Service	9300	6000	Overall	Departmental explanation did not support higher level
203	Use of Employees' Cars	736	150	Overall	Trips must be combined in a cost effective manner
_300	Materials & Supplies	6595	3385	Overall	Experience for first half of CY. Departmental explanation did not support higher level
400	Equipment	4500	ø	Overall	Borrow equipment from Rec/Park as required
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DEPARTMENT RECREATION AND PARK - GENERAL DIVISION INDEX 651

	<u>N</u>	EW POSITION	JUSTIFICATION	
TITLE			FUNCTION TO WHICH ASCRIBED	JUSTIFICATION .
Sr. Accountant	1	1	Administration	To provide a new capability for continuous audit of 30 concession type agreements and 29 revenue producing facilities. This position should be cost effective through increasing revenues.
Vendor	1	1		This position is not a new request but reallocation from the Special Zoo Division Budget, Index 652. This position has been at Coft Tower rather than at the Zoo.
	TITLE Sr. Accountant Vendor	TITLE NO. OF POSITIONS REQUESTED  Sr. Accountant 1  Vandor 1	TITLE NO. OF POSITIONS POS	TITLE POSITIONS POSITIONS TO WHICH REQUESTED ALLOWED ASCRIBED  Sr. Accountant 1 1 Administration  Vendor 1 1 Administration



DE	PARTMENT_RE	CREATION AND PARK - GEN	ERAL DIVISION INDEX 651
REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
1	2	Activities and Community Service	Position for Visitation Valley Neighborhood Liaison Specialist. Should continue under personal service contract.
2	3	Overall	Positions not possible because of budget constraint
1	ø	Administration	Position not possible because of budget constraint
1	j j	Athletics and Aquatics	Position not possible because of budget constraint
7	3	Activities and Community Service	Positions not possible because of budget constraint
1	ð	Other Parks	Position not possible because of budget constraint
11	8	Other Parks	Reschedule personnel to meet these needs. Insufficient workload data. 120 Asst. Gardeners in department.

Golf Division

Structural Maint

Structural Maint

Structural Maint

Structural Maint.

Structural Maint.

Structural Maint

Other Parks

Other Parks

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Low priority; 5 positions exist

of budget constraint
Insufficient workload data provided
in explanation; 5 painters in dept.
Positions not possible because

Position not possible because of

Low priority; 27 laborers available

Without new gardeners, Sub-foreman

Position not possible because

of budget constraint Insufficient workload data provided in explanantion; 29 truck drivers

in department.

in department Low priority; 148 gardeners available in department

not required

budget constraint

at present

0.8.

POSITION OR ACCOUNT TITLE 110 Dist. Recreation Coord 1424 Clerk Typist 1444 Clerk Steno 3208 Pool Enfertare 3284 Recreation Dir. 3464 Area Supervisor Parks Squares & Facilts 110009 Asst. Gardeners

110001 3434 Tree Topoer

7346 Painter

7347 Plumber

7370 Rigger

Sub-Foreman

110002 3416 Gardener 3418 Gardener

7355 Truck Driver

7514 General Laborer

Stationary Engineer

DEPARTMENT RECREATION AND PARK - GENERAL DIVISION INDEX 651

0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111001	Overtime + Crafts	\$ 76336	\$ 50000	Structual Maint.	Experience for first half of CY and departmental explanation did not support higher level
111	Overtime-General Div.	14484	9300	Overall	Experience for first half of CY and departmental explanation did not support higher level
_	Overtime-Zoo Division	6264	1300	Zoo General	Experience for first half of CY and departmental explanation did not support higher level
	Overtime-Rec. Units	3781	ø	Golf Division	Compensate for overtime by adjusting daily working hours
_112	Holidays-Rec. Units	11138	9300	Golf Division	Experience for first half of CY and departmental explanation did not support higher level
120	Temporary Sal,-Zoo	500	300	Zoo General	Departmental explanation did not support higher level
	Temporary Salaries - Recreational Units	25000	2000	Golf Division	Experience for first half of CY and departmental explanation did not support higher level
120009	Temporary Salaries - Asst. Gardeners	5000	ø	Overall	Departmental explanation did not support higher level
_121	Temporary Salaries - Special Purposes	60000	45000	Activities and Community Service	Provided increase over prior year for Youth-Workreation Program
-	Temporary Salaries - Commissary Division	10985	4500	Golden Gate Park	Prior year's experience and departmental explanation did not support higher level
	Temporary Salaries - Recreational Units	3860	1600	Golf Division	Prior year's experience and departmental explanation did not support higher level
120002	Salaries-Recreational Employees-Crafts	1200000	1000000	Various Recreation	Provided increase to cover Salary Standardization



		DB	PARTMENT	RECREATION AND PARK -	GENERAL DIVISION INDEX 651
O.E. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
120003	Temp. Salaries-Crafts	s 23455	S 20000	Overall	Experience for first half of dy and departmental explanation did not support higher level
111002	Overtime-Gardeners	19728	18000	Various Parks	Experience for first half of CY and departmental explanation did not support higher level
L2 <u>000</u> 4	Temporary Salaries- Gardeners	19044	3300	Various Parks	Experience for first half of CY and departmental explanation did not support higher level
1,40	Pianist-PTAN	25000	22000	Activities and Community Service	Prior year's experience and depart- mental explanation did not support higher level
201	CONTRACTUAL SERVICES GENERAL DIVISION Local Fares	10000	6600	Overall	Prior year's experience and departmental explanation did not support higher level
205	Storage of Vehicles	500	g	Overall	Not essential
	Travel Expense	6000	1200	Overall	Higher level not possible because of budget constraint
213	M/R Office Equipment	1500	1400	Overall	Experience for first half of CY and departmental explanation did not support higher level
219	M/R Cther Equipment	29500	11025	Overall	Experience for first half of CY and departmental explanation did not support higher level
231	Light, Heat & Power	306976	450000	Overall	Planned citywide energy conservation program

18950

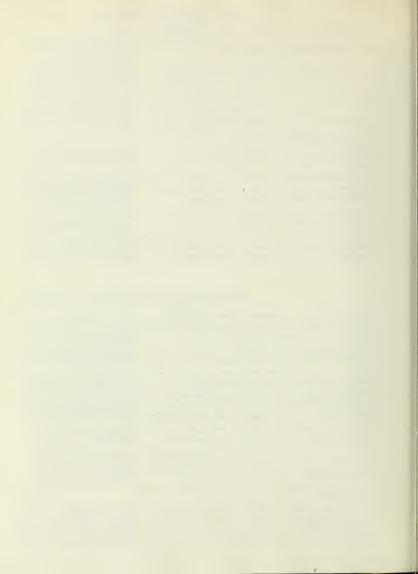
14950

Overall

Experience for first half of CY

233 Postage

		DE	PARTMENT_RE	CREATION AND PARK - GE	NERAL DIVISION INDEX 651
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
234	Printing & Bookbinding	s 2500	s 900	Overall	Prior year's experience and departmental explanation did not support higher level
236	Cleaning Laundry and Towel Service	4320	2500	Overall	Experience for first half of CY and departmental explanation did not support higher level
237	Scavenger Service	140000	106000	Overall	Experience for first half of CY
_238	Window Washing	2300	1760	Overall	Funded at current year level because of water conservation program
241	Rental of Office Machines & Equipment	7000	6000	Administration	Experience for first half of CY
_243	Other Rental of Equipment	500	400	Cultural Activities	Funded at same level as current year needed for spring time concerts
265	Engineering Services	800	400	Structural Maint.	Prior year's experience
268	Realty Services	1000	400	Administrative	Experience for first half of CY and prior year's experience
271	Concerts, Park Band	98500	Я	Cultural Activities	Department will request from Hotel Tax Fund
298	Reletter Signs	3750	1500	Overall	Experience for first half of CY and departmental explanation did not support higher level
	CONTRACTUAL SERVICES - ZOO DIVISION				
219	M/R Other Equipment	4000	1000	Zoo Division	Prior year's experience
231	Light, Heat & Power	39425	36000	Zoo Division	Planned citywide energy conservation program
236	Cleaning Laundry and Towel Service	3250	3250	Zoo Division	Increased from current year to comply with OSHA directive regarding Zookeepers uniforms. (Not reduction.
					but included for emphasis.)



DEPARTMENT	RECREATION	AND	PARK -	GENERAL	DIVISION	INDEX	551

O.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	CONTRACTUAL SERVICES - CONTRISSARY DIVISION				
219	M/R Other Equipment	500	300	Golden Gate Park	Experience for first half of CY Planned citywide energy
231	Light, Heat & Power	6160	5600	Golden Gate Park	conservation program
	Window Washing	740	300	Golden Gate Park	Reduced to reflect water conservation program
	CONTRACTURAL SERVICES - RECREATIONAL UNITS				
	(Golf Courses and Kezar Stadium)				
207	Transportation to Assignments Out of Town	900	Ø	Golf Division	Not essential
	W/R Office Equipment	3262	500	Golf Division	Prior year's experience and departmental explanation did not support higher level
219	M/R San Andreas Pump	1000	350	Golf Division	Funds budgeted in prior years, but not expended rlammed citywide energy
231	Light, Heat & Power	53449	57000	Golf Division	conservation program
234	Printing & Binding	750	50	Golf Division	Prior year's experience
298	Other Contr. Services	1539	1000	Golf Division	Experience for first half of CY
	Use of Employees Cars General Division	31644	25000	Overall	Experience for first half of CY
203	Use of Employees Cars Zoo Division	365	300	Zoo General	Prior year's experience
203	Use of Employees Cars Recreational Units	948	300	Golf Division	Prior year's experience
259	Other Prof. & Special SycsGen. Division	48400	38400	Overall	Weed abatement program not funded
	Other Prof. & Special SvcsZoo Division	4000	3000	Zoo General	Experience for first half of CY

DEDA DEMENTE	DECDESATON AND	DARK	CENTEDAT	DESTRUCTION	TATELY 651	

WORK PROGRAM

0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
298	Soecial Summer Program	\$ 80000	\$ 40000	Activities and Community Service	Anticipated additional funding through Manpower Program
300	Materials and Supplies- General Division	615614	400000	Overall	Federal funds expected to be avail- able and departmental explanation did not support higher level
300	Materials and Supplies- Zoo Division	38960	52183	Zoo General	Higher level not possible because of budget constraint and departmental
	Materials and Supplies-			ļ	explanation did not support higher level Higher level not possible because
300	Recreational Units	70709	30000	Golf Division	of budget constraint and departmental explanation did not support higher level
390	SubsistanceGeneral Division	23000	20000	Overall	Higher level not possible because of budget constraint
	SubsistanceAnimal			Overall	Received approximately \$100,000 last
389	FoodZoo Division	200000	125000	Zoo General	year after adjusting for non-specific
					reduction. Higher costs for animal feeds this year necessitate increase.
400	EquipmentGeneral Division	194489	74864	Overall	Only essential equipment approved
400	EquipmentZoo Division	7930	1230	Zoo General	Only essential equipment approved
400	EquipmentRecreation Units	80402	633	Golf Division	Higher level not possible because of budget constraint
312	M/R Auto Equipment	255183	227500	Overall	Departmental explanation did not support higher level
	Special Services Handicapoed Program FencingVarious	223200	211860	Activities and Community Service	Departmental explanation did not support higher level
511	Locations	15000	Ø	Structural Maint.	Low priority: CIAC
711	M/R Various Locations	411350	219900	Structural Maint.	Low priority: CIAC
713	Resurface Courts and Play Areas	60000	42500	Structural Maint.	Low priority: CIAC
714	Resurrace Walks, Paths and Parking Areas	50000	42500	Structural Maint,	Low priority: CIAC



		30	PARTMENT RE	CREATION AND PARK - GE	NERAL DIVISION INDEX 651
0.€.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
715	Rehab. Lighting System	s 30000	s_ ø	Structural Maint.	Low priority: CIAC
715	FencingVarious Location	15000	ø	Structural Maint.	Low priority: CIAC
		DEPA	RIMENT RECE	REATION AND PARK - SPEC	CIAL ZOO DIVISION INDEX 652

CLASS	TITLE	NO. OF POSITIONS REQUESTED		FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
A101	Curator of Education	1	1	Overall	This position will coordinate the docent program and develop a program of public education. It will be funded from Zoo admission charges.

NEW POSITION JUSTIFICATION



		DE	PARTMENT RE	CREATION & PARK - ZOO	DIVISION INDEX 652
O.E. ≟	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
10000	Curator of	1	ø	Overall	Departmental explanation did not support higher level
	3320 Animal Keepers	4	ø	Overall	CETA position recommended
112	Holiday Pay	s 1980	3 1200	Overall	Experience for first half of CY and departmental explanation did not support higher level
120	Temporary Salaries	13367	2000	Overall	CETA position recommended
	Maint./Repair Off.Equip	500	300	Overall	Experience for first half of CY and departmental explanation did not support higher level
399	Misc. Materials Suppl.	200	100	Overall	Experience for first half of CY and departmental explanation did not support higher level.
791	Facilities Maint., Re- construct. Various, etc	73000	50000	Overall	Low Priority CIAC

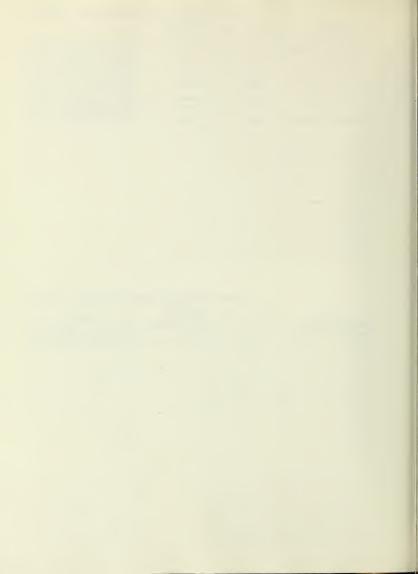
		DE	PARTMENT RE	CREATION & PARK - C.	ANDLESTICK DIVISION INDEX 653
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 1004	s 651	Overall	Experience for first half of CY and Prior year's experience
120	Temporary Salaries	2490	ø	Overall	Not essential
-	Tamp. SalAsst. Gard.	7500	5520	Overall	Experience for first half of CY and Prior year's experience
139	Gardners Overtime	9156	5478	Overall	Provided overtime only for Class 3416 Cardener
	Light, Heat & Power	106503	90000	Overall	Planned citywide energy conservation program
232	Telephone & Telegraph	1140	1000	Overall	Experience for first half of CY
238	Window Washing	45000	37500	Overall	Water conservation program
243	Other Rental Equipment	1500	1000	Overail	Experience for first half of CY Experience for first half of CY and
265	Engineering Service	2100	300	Overall	Low priority
298	Other Contr. Services	19500	15000	Overall	Funded field conversion only
300	Materials & Supplies	55000	26275	Overall	Experience for first half of CY and Departmental explanation did not support higher level
_					Support Hagner 2012
400	Squipment	14320	Ø	Overall	Not essential
880	Rental-Candlestick	2144909	21 3 3 2 0 9	Overall	Of 50,000 increase for additional rental approved only 38,400
-					insurance increase
31.2	M/R Auto Equipment	3000	2000	Overall	Experience for first half of CY and Prior year's experience
511	Misc. Improvements	50000	15000	Overall	Low priority: CIAC
711	Various Maint/Repair	81000	70000	Overall	Low priority: CIAC
712	Playing Surface Reol.	1100000	ø	Overall	Awaiting availability of Bond Funds.
713	Parking Lot Pepairing	50000	Ø	Overall	Low priority: CIAC



DEPARTMENT	RECREATION	ŝ	PARK	-	OPEN	SPACE	ACQUISITION	INDEX	854

0,E. ≠	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
224	Reproduction Services	s 3300	s 1600	Overall	Departmental explanation did not support higher level
234	Printing	3750	1650	Overall	Departmental exclanation did not support higher level
265	Engineering Services	3000	1000	Overall	Departmental explanation did not support higher level
203	Use of Employees' Cars	1000	810	Overall	Departmental explanation did not support higher level
367	Photo supplies	750	300	Overall	Departmental explanation did not support higher level
375	Office Supplies	1500	400	Overall	Departmental explanation and not support higher level
376	Books, Mags & Publ.	1000	400	Overall	Departmental explanation did not support higher level
					1
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					1

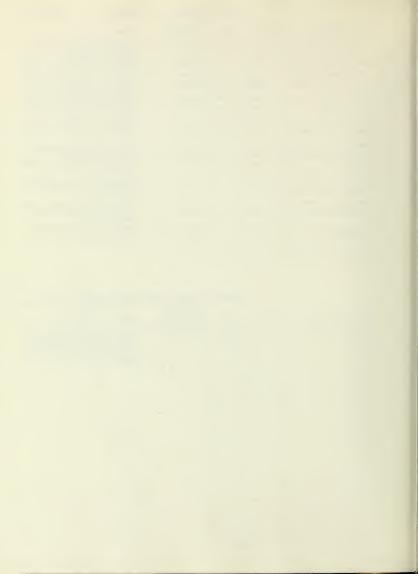
		DE	PARIMENT^	ECCENTION & PARK - MATAI, OF OTHER DEPIS, INDEX 558		
0.E.	ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
120009	Temporary Salaries Assistant Gardener	s 3360	s 750	Overall	Departmental explanation did not support higher level	
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		+		1		
		1		1		
		1		1		
				-		
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0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 9854	s 7500	Overall	Departmental explanation did not support higher level
120001	Temporary SalCrafts	7779	5400	Overall	Experience for first half of CY and Prior year's experience
207	Transport Out of Town	600	550	Overall	Experience for first half of CY and Prior year's experience
219	M/R Other Equipment	1250	300	Overall	Experience for first half of CY and Prior year's experience
2+3	Other Rental of Equip.	2000	400	Overall	Departmental explanation did not support higher level
251	Subsistance	900	450	Overall	Experience for first half or CY and Departmental explanation did not support higher level
298	Other Contr. Services	500	450	Overall	Experience for first half of CY and Departmental explanation did not support higher level
203	Use of Employees' Cars	300	225	Overall	Experience for first half of CY and Prior year's experience
355	Lumber	730	500	Overall	Experience for first half of CY and departmental explanation did not support higher level.
356	Construction Supplies	750	500	Overall	Experience for first half of CY and Departmental explanation did not support higher level
368	Chemical Products	300	500	Overall	Experience for first half of CY and Departmental explanation did not support higher level
400	Sauipment	7770	1030	Overall	Higher level not possible because of budget constraint

DEPARTMENT PUBLIC WORKS - SPECIAL GAS TAX IMPROVEMENT INDEX 671

O.E. ≠	POSITION OR ACCOUNT TITLE	REQUE	STED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR ACTION
215	M/R Streets	s ·	ø	\$2968000	Street Repair	Amount represents gas tax revenue which can be used to improve non-
						which can be used to improve non- select system sheets. This amount is transfered to index 681 - Street
						Repair.
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		DE	PARTMENT PUT	BLIC WORKS - SPECIAL GA	S TAX STREET INDEX 672
=	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
	Buildings Structures and Improvements	s 956600	\$ 537063	Overall	Lower priorities deleted.
700	Facilities Maintenance	1409300	501300		
		1			
					•

DEPARTMENT PUBLIC WORKS - SPECIAL GAS TAX IMPROVEMENT INDEX 674

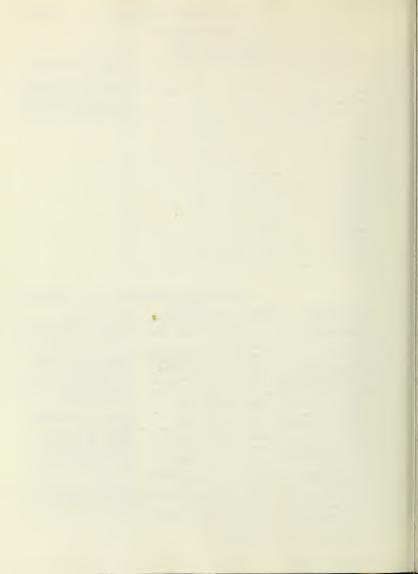
					NSTRUCTION - SELECT SYSTEM
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR ACTION -
100	Permanent SalariesCrafts	s ø	s 660377	Street Cleaning	Represents 30% of the eligible costs of Street Cleaning (Index 431).
110	Permanent Salaries	ð	537951		These funds can be used only for the select system. The select
111	Overtime	8	750		system represents 38% of the
112	Holiday Pay	ø	245		streets.
120	Temp. Salaries-Crafts	a	3000		
200	Contractual Services	ø	74377		
300	Materials & Supplies	ø	51240		
400	Equipment	Ø	72000		
863	Mandatory Fringe	ø	336817		
900	Services of Other Dept.	ø	89347		
215	MaintStreet Repair	ø	907898	Street Repair	Represents 20% of the eligible costs of street repair (Index 681). These
					funds can be used only for the select system. Street Repair
					estimates that 20% of its work is on the select system.
231	Blvd, Lighting	ø	402468	Street Lighting	Represents 30% of the eligible costs of street lighting (included
					in Index 695). These funds can be used only for the select system.
523681	Evans Ave. sidewalk narrowing Phelps to Third	13800	ø	Overall	Low priority
524676	Duboce Ave. sidewalk narrowing Church to Belcher	19700	ø		
727670	Taylor St. Feconstruc- tion Columbus to Francisco	58900	ø		



## NEW POSITION JUSTIFICATION

		-			
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
3207	Building & Grounds Patrolman	1	1	Administration	Replacement for one security guard position (8202). No net increase in personnel.
	Asphalt Finisher	2	1	Street Repair	b approved of the ll requested in order to put on another crack-sealing brew and asphalt-roving crew. The
	Asphalt Worker General Laborer	7	3	current backlog is the	current backlog is the equivalent of the present force working more than three years.
					•

		DE	PARTMENT PI	JBLIC WORKS - STREET R	EPAIR INDEX 681
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
7420	Br(dgetender	1,2	3	Bridges & Tunnels	Reduce operating shifts on the bridges. Institute revised schedule or provide service "on-call".
111	Overtime	s 1046	s 300	Bridges & Tunnels	Experience for first half of CY
111001	Overtime - Crafts	2579	0	Bridges & Tunnels; Street Repair	Compensating time-off suggested in-lieu of premium pay
	Stationary Engr. and Bridgetender Holiday Pay	18559	0	Bridges & Tunnels	Compensating time-off suggested in-lieu of premium pay
120001	Temp. Salaries-Crafts Bridgetender	23368	13000	Bridges & Tunnels	Reduce operating shifts on the bridge Institute revised schedule.
231	Light, Heat & Power	29124	26000	Overal!	Planned citywide energy conservation program
242	Equipment Rental	5000	500	Overall	Experience for first half of CY
298	Other Contr. Services	820	600	Overall	Held to lower level due to general budget constraint
356	Road Materials	465449	420000	Street Repair	Experience for first half of CY and prior year's experience
391	Fuels, Lubricants	70390	55000	Overall	Experience for first half of CY and prior year's experience Experience for first half of CY
399	GenBridges, Tunnels & Underpasses	2527	1000	Overall	and prior year's experience
423	Replacement Pickup Trucks	22525	8975	Street Repair	Approve one 3/4 ton truck with two-way radio
400	Other Equipment, Replacement & new	35420	0	Overall	Low priority
801	Accident Compensation	62000	55000	Administration	Experience for first half of CY and prior year's experience
_312	M/R Auto Equipment	143000	120000	Overall	Experience for first half of CY and prior year's experience
_700	Facilities, Maint.	92718	39827	Street Repair	Low priority
-					



## NEW POSITION JUSTIFICATION

tion. A position of similar sal is vacant in the Sureau of Engir ing (S212) and is eliminated in 1977/8 recommendation by the Carter of Reclassification from S312 to 10			-			
AlOl Engineer 1 Administration the Traffic Engineer position. A position of similar salis vacant in the Traffic Engineer position. A position of similar salis vacant in the Traffic Engineer position, (S212) and is eliminated in 1977's recommendation bat the CA.  Reclassification from 3312 to 10	LASS T	TITLE	POSITIONS	POSITIONS	TO WHICH	
			1 -	1	Administration	Scope and complexity of work in the Traffic Division supports a Principal Traffic Engineer posi- tion. A position of similar salary is vacant in the Bureau of Engineer- ing (5212) and is eliminated in the 1977/3 recommendation by the CAO.
1424 Clerk Typist 1 1 Administration salary, requested by Bureau Head No net increase in positions.	.424 C	Clerk Typist	1	1	Administration	Reclassification from 2312 to lower salary, requested by Bureau Head. No net increase in positions.
	-					
					1	

		DE	PARTMENT	TRAFFIC ENGINEERING	INDEX 583
0.5.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ADDOCATED	REASON FOR REDUCTION
110	Civil Engineer 5360 Assistant I	1	ø	Traffic Operations	Continue to fund by IDWO
	Traffic & Street 7457 Sign Maintenance Worker	1	3	Installation & Maintenance of Signs	Higher level not possible because of budget constraint.
111	Overtime	s 3400	s 2500	Operations: Design	Experience for first half of CY
206	Travel Expense	1249	400	Overall	Delete Washington, D.C., trip and approved only 5100 for Santa Clara trip.
241	Rental Office Machines	864	500	Overall	Experience for first half of CY and orior year's experience.
265	Engineering Services	6000	4400	Operations: Design	Prior year's experience
298	Other Contractual Services	225	25	Overall	Only approved subscriptions
219	Maintenance/Repair Other Equipment	600	500	Overall	Experience for first half of CY and prior year's experience.
326	Tires & Tubes	600	500	Overall	Experience for first half of CY and prior year's experience.
375	Stationery and Office Supplies	1100	600	Overall	Experience for first half of CY and prior year's experience.
398	Other Materials and Supplies	350	250	Overall	Experience for first half of CY and prior year's experience
423	Replacement Vehicles Cars	11860	a	Overall	All ad valorem funded autos in- cluded in index 314.
451	Replacement Equipment Miscellaneous	200	a	Design	Low priority.
400	New Equipment	55340	4690	Overall	Held to lower level due to general budget constraint.
900	ELC-Perm. Salaries	438.776	426013	Traffic Operations	New position not approved in Index 231.
	PNR-Holiday/Overtime	20000	15000	Traffic Operations	Experience for first half of CY.
	PWR-Temporary Salaries	3000	g	Traffic Operations	Experience for first half of CY and prior year's experience



		DEI	PARTMENT	TRAFFIC ENGINEERING	INDEX 683
0.E. ≢	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
900 2	Contractual WR-Services	s 7300	s 4000	Traffic Operations	Experience for first half of CY and prior year's experience.
	WR -Materials (Supplies	34900	57400	Traffic Operations	Experience for first half of CY and prior year's experience
51	HP-Electric Power	115000	104400	Overall	Planned citywide energy conserva- tion program.
F	acilities Maintenance	250700	232700	Operations: Signs	Low priority.
					-
					-

	DEPARTMENT PUBLIC WORKS - ROAD COMMISSIONER - ROAD FUND INDEX 684								
0.E. ±	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION				
206	Travel Expense	s 1100	\$ 800	Overall	Experience for first half of CY				
265	Engineering Services Streets & Spec 1 Impr.	37100	34200	Overall	Prior year's experience				
265	Engineering Services Maps. Records, Surveys	335000	283500	Overall	Prior year's experience				
265	Engineering Services Material Sampling	9000	4400	Overall	Held to lower level due to general budget constraint				
269002	Operative M/R Properties	3000	0	Overall	Charge as formerly				
282	Tuition & Seminars	400	200	Overall	Experience for first half of CY				
325	Tires and Tubes	360	200	Overall	Held to lower level due to general budget constraint				
356	Engineering Supplies	2100	1000	Overall	Prior year's experience				
391	Fuels, etc.	7200	3000	Overall	Experience for first half of CY				
	Replacement Auto	3900	0	Overall	All ad valorem funded autos included in index 314				
466 467	New EquipmentMisc.	2070	1405	Overall	Held to lower level due to general budget constraint				
476	Library & Ref. Books	150	0	Overall	Held to lower level due to general budget constraint				
31.2	M/R Autos	4200	3500	Overall	Held to lower level due to general budget constraint				
997	Facilities Maintenance	623650	492600	Overall	Held to lower level due to general budget constraint				
703	Movable bridges	5000	2500	Overall	Held to lower level due to general budget constraint				
704	County Road Structures	37100	18550	Overall	Held to lower level due to general budget constraint				
706	Street Lighting Structures	310000	200000	Overall	Held to lower level due to general budget constraint				



DEPARTMENT PUBLIC WORKS - ROAD COMMISSIONER - ROAD INDEX 684 WORK PROGRAM ALLOWED 0.8. POSITION OR ACCOUNT TITLE REQUESTED FUNCTION TO WHICH ALLOCATED REASON FOR ACTION 231 Blvd. Lighting PWS Permanent 900 Salaries-Crafts \$ 939095 Budget adjusted to reflect avail-ability of special funds. Money from this source restricted to Overall 1000000 street and road use. 721344 900 FWS Permanent Salaries

		DE	PARTMENT3	TREET CONSTRUCTION		INDEX 685
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ACTION BY MAYOR	
					Budget approved as	submitted
					-	
		-				



## DEPARTMENT PUBLIC WORKS - STREET FLANTING INDEX 686 (ROAD FUND)

		<u>S</u>	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
3410	Assistant Gardener	23	7	Maintenance of Street	In the past 20 years the trees per
3416	Gardener	15	3	of Landscaped Areas	gardener ratio has increased from around 350 to over 800. The 1977-78
3422	Park Section Supervisor	14	1		work force has been enlarged to meet part of the increased workload
3434	Tree Topper	11	1		Higher level not possible because of budget constraint
		· ·			
					<u>.</u> .

		PLANTING INDEX 686			
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ND) REASON FOR REDUCTION
110	3416 Gardener	15	3		Higher level not possible because
	3422 Park Sec. Superv.	4	1	Street Trees and Maintenance of Land-	of budget constraint
	3410 Asst. Gardener	23	7	scaped Areas	
111	Overtime	s 993	s a	Both Maintenance of	Held to lower level due to general
111	Overtime-Gardeners	1261	ø	Street Trees and Maintenance of Land-	budget constraint
120	Temp. Salaries-Crafts	3220	1000	scaped Areas	
259	Misc. Repairs & Servs	9128	4000	Both Maintenance of	Experience for first half of CY
				Street Trees and Maintenance of Land-	and prior year's experience
				scaped Areas	
269	Maintenance Landscaped Areas	1291296	150000	Both Maintenance of Street Trees and Maintenance of Land-	Experience for first half of CY and prior year's experience. New positions approved in 110 accounts
			ļ	scaped Areas	instead of using contractual service:
269	Service Tree Topper	30140	Ø	Street Trees and	New position approved in IIU account instead of using contractual
				Maintenance of Land- scaped Areas	services
259	Trim Growth Public Safety	6800	2000	Both Maitenance of Street Trees and	Experience for first half of CY
-				Maintenance of Land- scaped Areas	
325	Tires and Tubes	3000	800	Overall	Experience for first half of CY and prior year's experience
351	Small Tools	1300	300	Overall	Held to lower level due to general budget constraint
375	Stationery and Office Supplies	1500	500	Overall	Held to lower level due to general budget constraint
387	Agricultural Supplies	18500	5000	Trees & Areas	Experience for first half of CY and prior year's experience



		DE	PARTMENT_P	UBLIC WORKS - STREET P	LANTING INDEX 636
O.Ē. ≅	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
391	Fuels, etc.	\$ 20000	s 9000	Overall	Experience for first half of CY and prior year's experience Experience for first half of CY
399	Misc. Supplies	1000	400	Overall	Experience for first half of CY and prior year's experience
	NEW EQUIPMENT				
423	Pickup Trucks (9)	51000	7000	Trees and Areas	One 3/4 Ton truck approved
458	2-Way Radios	6900	ø	Trees and Areas	Held to lower level due to general budget constraint
312	M/R Auto Equipment	18000	16500	Trees and Areas	Experience for first half of CY and prior year's experience
				1	
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				1	1

		<u>N</u>	EW POSITION	JUSTIFICATION	
CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
C252	Opera House Attendent	1part-time 20 hours	1 part-time 10 hours	Opera House	To conduct tours and assist patrons This position was funded in FY 75-7 and continued at part-time level
					•

DEPARTMENT WAR MEMORIAL -- GENERAL

INDEX 691



		DE	PARTMENT	WAR MEMORIAL - GENERA	L INDEX 691
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110000	C252 Opera House Attendant	1 part-time 20 hours	1 part-time 10 hours	Opera House	To provide essential service only
110002	Class 7335 Senior Stationary Engineer	1	ø	Overall	No additional workload projected beyond current level
112	Holiday Pay	\$ 4500	s 3500	Overall	Prior year experience plus increased coverage.
111002	Holiday & Overtime Crafts	79412	40000	Overall	Experience for first half of CY plus increased coverage.
_113	Extended Work Week	5808	4000	Opera House	Experience for first half of CY
120002	Temp. Salaries-Crafts	1515	1200	Opera House	Provided 4 weeks vacation and sick relief rather than 5 weeks requested
219	Maint/Repair of Other Spripment	11200	1000	Opera House	Did not fund the overhaul of the paging system
231	Heat, Light & Power	100440	90396	Overall	Planned citywide energy conservation program
243	Other Rentals of Equipment	21.00	2000	Overall	Experience for first half of CY
203	Use of Employees' Cars	425	200	Opera House	Experience for first half of CY
_300	Materials & Supplies	31274	20625	Overall	Prior year's experience plus general cost increase.
400	Smiloment	15902	3807	Overall	Only essential equipment approved.
900	Services of Cardener	23883	22905	Overall	To reflect reduction made in Rec & Park Budget

Veterans Building

Opera House

Opera House

Opera House

Overall

Overall

Low priority: CIAC

Only funded essential items

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59000

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512 Enlarge Rest Room
Opera House Stage
712 Rigging 5 Cvclorana
Opera House Renab
713 Lighting
Opera House & Weterans
713 3ldg.-General Rehab

715 Maint, and Repair Opera House 716 Seat Reupholstering

33000

200000

168700

350000

159000

251000

	. DEPARTMENT		PARTMENT	WAR MEMORIAL ART MU	SEUM INDEX 692
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111001	Overtime-Custodian	\$ 3532	\$ 1766	Overall	Provided 4 hrs. overtime on Sunday, rather than 8
112	Holiday Pay	1961	1146	Overall	Experience for first half of CY.
113	Extended Work Week	937	512	Overall	Custodial duties should be performed on the next shift
231	Light, Heat & Power	14960	13564	Overall	Planned citywide energy conservation program
362	Lights & Lamps	11600	8250	Overall	Decartmental explanation did not support higher level
379	Cleaning Equip/Supp.	1418	1300	Overall	Experience for first half of CY
701	Facilities Maint Automate Elevators	225000	ø	Overall	Low priority: CIAC



		DΕ	PARTMENT_P.	U.C LIGHT, HEAT AND	POWER INDEX 695
0.E. ≐	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
231000	Cighting of Public Buildings-General Fund	\$4601242	54141118	Overall	Planned citywide energy conservation program.
231001	Lighting of Public Buildings-Other Funds	6722104	6040429	Overall	Planned citywide energy conservation program.
231002	Public Street Lighting-PG&E	965000	868950	Overall	Planned citywide energy conservation program.
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		DE	PARTMENT	RETIREMENT SYSTEM	INDEX 697	
Ο.Ε.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION	
110	AlOl Subrogation Off.	1	ø	Compensation	Function described is part of regular duties of other classifi- cations already in budget	
_	Al02 Unclassified (to be funded from dept.'s trust fund)	1	ø	Retirement Although increased revenue be generated, the department requested unclassified poton high a level. Civil: Class #330 is appropriate	Investments Operation Officer: Although increased revenues would be generated, the department requested unclassified position at the high allowed [CM] Semples	
					Class 4330 is appropriate; depart- ment to submit supplemental budget	
111	Overtime	\$ 600	\$ 500	Retirement	Experience for first half of CY	
120	Temporary Salaries	6000	4000	Overall	Experience for first half of CY	
140	Medical Examiners	1700	1200	Compensation	Experience for first half of CY	
140	Hearing Reporter	2500	1800	Compensation	Experience for first half of CY	
_200	Travel Expense	3510	650	Overall	Allowed only official travel to MFOA convention and to compensation hearings	
218	M/R Office Equipment	2225	1500	Overall	Experience for first half of CY	
224	Reproduction	1300	1300	Overall	Experience for first half of CY	
232	Telephone	15500	14000	Overall	Rate increase not expected	
_233	Postage	27315	21000	Overall	Experience for first half of CY	
262.1	Actuarial Services	56000	52000	Retirement	Reduced amount for miscellaneous services	



	DEPARTMENT RETIREMENT SYSTEM INDEX 697							
0,E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION			
298	Other Contr. Services	s 134173	5 63768	Retirement	Deleted \$34,000 for physicians services at Civil Service because no specific cost benefit could be determined.			
				Overall	Denied funding for additional attorney and legal steno not supported by work output figures.			
				Overall	Reduction of miscellaneous items based on experience for first half of CY.			
203	Use of Employees Cars	3050	1100	Overall	Departmental explanation did not support higher level			
269	Other Prof. Services	153500	3050	Compensation	EDP Study: No specific cost benefit could be determined, and not possible because of budget constraint.			
367	Photographic Supplies	5300	2500	Retirement	Experience for first half of CY			
375	Office Supplies	12000	9500	Overall	Experience for first half of CY			
398	Other Materials/Supolis	s 475	ø	Overall	\$250 allowed for books and publications in OE 476.			
	Replacement Equipment							
471	Secretary Chairs (3) Cesks (2)	953	3	Retirement	Item purchased in CY after budget was prepared			
471	Office Chair (1)	106	3	Retirement	Low priority			
171	Calculators (3)	1050	209	Retirement	Approved 1 at State contract price; 2 low priority			
	New Squipment							
423	Automobile	4580	2	Overall	All ad valorem funded autos included in 314 index			

120 Retirement

l needed; l not essential

471 Bookcases (2)

		DE	EPARTMENT	RETIREMENT SYSTEM	INDEX 697
O.E. ⇒	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
471	Filas4 Orawer (12)	3 2495	s 2	Overall	5 purchased in CY; CY funds allocated for 5 more
471	Chairs, Conference (2)	215	3	Retirement	Low priority
474	Cartridge Reader	5432	3	Retirement	Deferred until next year due to budget constraint and won't need until camera has been on hand several months.
474	Reader Printer	2077	ø	Compensation	Not essential and no specific cost benefit could be determined
474	Microfiche Viewers (6)	1725	ø	Retirement	Item purchased in CY after budget was prepared
474	Books & Periodicals	527	250	Overall	Low priority
_				1	
_				1	
				1	
_				-	
				-	



CLASS	TITLE		POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1476	Sr. Claims Process Clerk	1	1	Overall	Both of these positions were deleted
1630	Account Clerk	1	1	Overall	in the 76-77 budget, but were re- stored by supplemental appropria-
					tion in December 1975. Blue Cross will be dropped 7/1/77
					so City system expects 5000 new members, including dependents.
					This is a 20% increase and new positions are required to process
					transfer.
					•
		1			
					-

		DE	PARTMENT	HEALTH SERVICE SYSTEM	1 INDEX 699
0.8.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
			-		
110	1402 Jr. Clerk existing	1	3	Overall	Position has been vacant. Workload covered by CETA clarkcan be assimilated by others
			-		Departmental explanation did not
_120	Temporary Salaries	3 3000	5 1500	Overall	support higher level
206	Travel Expense	200	ø	Overall	Not essential
234	Printing Bookbinding	1900	1650	Overall	Prior year's experience
299	Other Contr. Services	673	500	Overall	Telephone directory service denied
801	Accident CompEmply.	100	8	Overall	Retirement System states this is not needed
900	EDP	190310	176296	Overall	To reflect reduction in EDP budget.



		AL OFFICE INDEX 705			
D, E,	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WGRK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
111	Overtime	s 750	s 400	Overall	Experience for first half of CY
206	Travel Expense	2000	1000	Overall	Experience for first half of CY and prior year's experience
216	N/R Auto Equipment	1000	350	Overall	Experience for first half of CY
	Postage	2000	1500	Overall	Held to lower level due to general budget constraint
	Printing and Advertising	4500	4200	Overall	Held to lower level due to general budget constraint
	Official Advertising	2000	1750	Overall	Held to lower level due to general budget constraint
	Subscriptions	750	400	Overall	Held to lower level due to general budget constraint
	Subsistence and Care of Persons	1000	250	Overall	Experience for first half of CY
	Tires and Tubes	300	120	Overall	Experience for first half of CY
	Fuels and Lubricants	1000	700	Overall	Experience for first half of CY
331	ruels and basicants		730		
		1			•
				1	

DEPARTMENT PUBLIC UTILITIES - DATA PROCESSING CENTER INDEX 706

CLASS	TITLE	NO, OF POSITIONS REQUESTED	POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
_					All employees are shown as "new" since this Center is shown as a separate Index for the first time. However, only one position is an
					increase.
1873	Software Analyst	1	1	Overall	Required by TIMS program for the MUNI and the new computer
			•		



DEPARTMENT	PUBLIC	UTILITIES	- DATA	PROCESSING	CENTER	INDEX	706

20000 93505 600 20500 84000	\$ 14000 62922 200 18500	Overall Overall	Held to lower level due to general budget constraint pelete fuel management system. Try to fund from *UNNT grant. Departmental explanation did not support higher level Reduced allowance for system
500 20500	200 19500	Overall	to fund from MUNI grant. Departmental explanation did not support higher level Reduced allowance for system
20300	18500		support higher level Reduced allowance for system
54000			engineering services by \$2000
	50000		Held to lower level due to general budget constraint
350	100	Center	Held to lower level due to general
200	ø		budget constraint
			•

DEPARTMENT AIRPORT INDEX 725

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
1632	Sr. Account Clerk	1	1	Administration	Reclassified from 1630 Account Clerk according to nature of revised
					duties. Approved in 1976-77 by Civil Service Commission, the Mayor and the Board of Supervisors. No
					net increase in staff.
1658	Chief Accountant	1	1	Administration	Main supervisory position required to handle expansion and complexity of financial operations. Head
					Accountant (1636) position estab-
					lished in 1955. Revenues and expenses increased over ninefold.
					staff doubled, bond-funded programs
					are in process, and there is no longer accounting support from the PUC General Office.
2708	Custodian	6	3	Custodial and Maintenance	Present reduced force doesn't cover workload
1424	Clerk Typist	2	1	Engineering	Currently insufficient coverage
7313	Automotive Machinist	1	1	Custodial and Maintenance	Return to two 7313 positions to handle workload
7334	Stationary Engineer	1	1	Engineering	Additional workload
7367	Radio Technician	1	1	Over. & Comm.	Deleting one Sr. Radio Tech. (7367)
7514	Gen. Laborer	5	2	Custodial and Maintenance	Need to bring class back to previous level of 14 to handle basic workload
9210	Airport Police	7	4	Oper. & Comm.	There has not been sufficient force to handle key outdoor, indoor, and
					emergency locations.
9211	Airport Police Sergeant	3	1	Oper, & Comm.	Necessary to provide field supervision of police details.
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DEPARTMENT	AIRPORT	INDEX	725

TOTAL!	DOCTETON	THEOTETCATTON

	-			
TITLE	NO. OF POSITIONS REQUESTED	POSITIONS	FUNCTION TO WHICH ASCRIBED	JUSTIFICĄTION
Air Operations Supervisor	1	1	Oper. & Comm.	Consolidate and assign to one supervisor the updating of operations manuals as well as oversee the Airport Shuttle Bus Operation. Manuals relate to all operations including Airport Master Security Plan and Airport Emergency Procedures.
	TITLE Air Operations Supervisor	NO. OF POSITIONS	NO. OF POSITIONS REQUESTED ALLOWED	POSITIONS POSITIONS TO WHICH REQUESTED ALLOWED ASCRIBED

0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	5229 Assoc. Traffic Engineer	1	0	Oper. & Comm.	Crafts are back to 1975-76 level
	9210 Airport Policeman	7	u	Security	and miscellaneous staff is up 11 to 417, compared to 425 in 1975-75.
	9311 Airport Police Sergeant	3	1	Security	Lower priorities were deleted in line with general policy of holding
					Airport costs down, and keeping all City departments within tight budgets
	2708 Custodian	6	3	Custodial and Maintenance	
	Janitorial Service 2720 Asst. Supervisor	11	0	Custodial and Maintenance	
	1424 Clerk Typist	2	1	Engineering	
	9240 Airport Electricia	n 1	0	Custodial and Maintenance	
_111	Overtime	\$ 150000	\$ 125000	Overall	Experience for first half of CY
111001	Overtime - Crafts	58060	40000	Overall	Experience for first half of CY
_112	Holiday Pay	127090	110000	Overall	Prior year's experience Experience for first half of CY
120	Temporary Salaries	67902	10000	Overall	and prior year's experience
120001	Temp, Salaries-Crafts	40268	25512	Overall	Experience for first half of CY
205	Storage of Vehicles	500	450	Overall	Held to lower level due to general budget constraint
206	Travel Expense-Official	12000	11000	Overall	Experience for first half of CY and prior year's experience
215	M/R Auto Squipment	35000	32000	Overall	Experience for first half of CY Held to lower level due to general
219	M/R Other Equipment	42000	35000	Overall	budget constraint Held to lower level due to general
219	M/R Other EquipFire	2400	1600	Oper. & Comm.	budget constraint Held to lower level due to general
219	NVR Other Equip Police	1000	750	Security	budget constraint



		DE	PARTMENT	AIRPORT	INDEX 725
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
233	Postage	s 6800	s 6000	Overall	Experience for first half of CY and prior year's experience
235	Subscriptions	1900	1595	Overall	Prior year's experience
236	Cleaning and Laundry Towel - Supolv	34950	31000	Custodial and Maintenance	Experience for first half of CY and general price increase
238	Janitorial and Window Washing	40000	27000	Custodial and Maintenance	Experience for first half of CY
2112	Rental Road and Construction Equipment	1000	700	Overall	Experience for first half of CY and prior year's experience
243	Other Rental Equipment	500	250	Overall	Experience for first half of CY and prior year's experience
266	Claims & Litization	9000	7500	Administration	Experience for first half of CY
203	Use of Employees Cars	500	200	Overall	Held to lower level due to general budget constraint
204	Shuttle Bus Service	907000	930000	Administration	Experience for first half of CY and prior year's experience
21,6001	M/R Auto EquioFire	45000	36000	Oper. & Comm.	Prior year's experience
231	Light, Heat & Power	3795040		Custodial and Maintenance	Planned citywide energy conservation program
251	Conference Expenses	1400	1200	Overall	Experience for first half of CY
259	Revenue Bonds Fees Expense	335000	35000	Administration	\$300,000 for Bond issue in November deleted. Bond issue not expected.
269	Other Prof. Services	200000	100000	Administration	Departmental explanation did not support higher level
300	Materials & Supolies	924350	665000	Overall	Experience for first half of CY and prior year's experience
423	Crash-Fire-Rescue Vehicle	350000	ø	Oper. & Comm.	Not essential
400	Equipment-Miscellaneous	513941	3 3 0 0 0 0	Overall	Only essential equipment approved
304	Judgments & Claims	100000	60000	Administration	Experience for first half of CY and prior year's experience

		DE	PARTMENT	IRPORT - SPECIAL AVIAT	TION FUND INDEX 728
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	ACTION BY MAYOR
					Budget approved as submitted
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_					



		UEPARI	MENI	MUNI	1NDEX /33				
	NEW POSITION JUSTIFICATION								
		. 22	CIT COULTED	- GOOTEL TOAT TOAT	1				
	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION				
	Transit Patrol Officer	7	. 7	Transportation	This is a position reclassifica- tion. Sixteen existing funded				
9175	Senior Transit Patrol Officer	4	4		positions are abolished to create these 13 "new" positions and a				
9176	Supervising Transit Patrol Officer	1	11		dollar saving is generated. This reclassification will pro-				
9177	Chier Transit Patrol Officer	11	1		vide a more effective transit patrol, the function of which				
	Fare Equipment				is to guard Municipal Railway properties. These three new employments will				
	Technician	3	3	Administration	replace three Electric Transit Mechanics who are now performing				
					this work. The work to be done is on new vacuum fare collection				
					systems for which specialists are needed. The existing Transit				
					Mechanics will return to the Maintenance section where they				
					are badly needed.				
7251	Track Maintenance Supervisor	1	1	Maintenance	Of the total of 35 new maintenance employments authorized, 25 have				
	Automotive Body & Fender Worker	5	3		been requested and are specifi- cally provided to reduce overtime				
	Carpencer	4	1		on the part of maintenance per- sonnel. One hour of work per-				
7379	Electric Transit Mechanic Electric Transit Me-	30	13		formed by these new employments costs one-and-a-half times as				
	chanic, Asst. Superv.	5			much if performed on an overtime basis as is currently the practice.				
7381	Automotive Mechanic Electric Transit	2.7	15		A substantial reduction in author- ized overtime has been made to				
7409	Electric Transit Service Worker Automotive	12	- 6		offset these employments (from \$485,000 in 76/77 to \$200,000 in				
	Service Worker	3			77/78). The balance of the 30 (Continued next page)				

DEPARTMENT MUNI INDEX 73	5
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		2	EW POSITION	JUSTIFICATION	-
	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
7472	Wire Rope Cable Maintenance Mechanic	3	3	Maintenance	(Continued) employments are provided to reduce the rate of repair deferral.
7514	General Laborer	5	1		The rate of deferral is esti-
7540	Track Worker	5	1		mated at 62088 hours annually which is the equivalent of 30
					positions herein provided. The configuration of the 30 positions was selected by Muni Management
					to provide required working line supervision.
-					
		1			



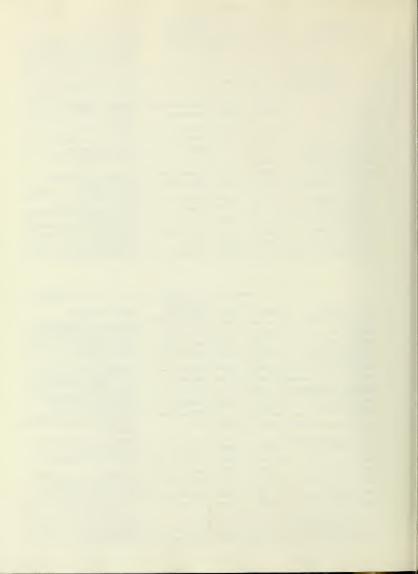
		DE	PARTMENT	MUNI	INDEX735
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	7425 Elevator Operator	3	ø	Administration	Reorganization plan. These positions
	9202 Security Guard	6	g		have been eliminated and replaced by the new transit patrol positions
	Building & Grounds 8207 Patrolman Armored Truck	2	ø		
	Armored Truck 8222 Guard	2	ø		
	8226 Museum Guard	3	z		
	Transportation A108 Engineer	1	ø	Transportation	Higher level not possible because of budget constraint.
	1242 Personnel Analyst	2	ø	Administration	Higher level not possible because of budget constraint
	1404 Clerk	7	g	Maintenance	Higher level not possible because of budget constraint.
	1424 Clerk Typist	1	g	Transportation	Higher level not possible because of budget constraint.
	Transcriber 1430 Typist	2	Ø	Administration	Higher level not possible because
	Stenographic 1452 Secretary	1	ø		of budget constraint.
	Sr. Offset Press 1762 Operator	1	ø		
	1904 Statistician	ı	ø		
	7234 Shoo Supervisor	1	Œ	Maintenance	Higher level not possible because
	7397 Upholsterer	1	ø		of budget constraint
	Transit Schedule 9194 Analyst	1	ø	Transportation	Higher level not possible because of budget constraint.
	2708 Custodian	6	Ø	Administration	Higher level not possible because
	Custodial Asst. 2716 Supervisor	1	Ø		of budget constraint.
	7216 Shoo Supervisor	2	ø	Maintenance	Higher level not possible because of budget constraint.

		DE	PARTMENT	MUNI	INDEX_ 735
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	Automotive 7249 Mechanic Sup.	5	g	Maintenance	Higher level not possible because
	7305 Blacksmith	1	ø		of budget constraint.
	Automotive Body 7306 and Fender Worker	5	3		
	Car and Auto 7309 Painter	ц	ø		
	Electric Motor 7319 Repairer	2	ø		
	Maintenance 7332 Machinist	2	ø		
	Stationary 7334 Engineer	2	g		
	7344 Carpenter	4	1		
	7346 Painter	2	ø		
	Truck Driver 7355 (Light)	1	ø		
	Electric Transit 7379 Mechanic	30	18		
	Automotive 7381 Mechanic	27	15		
	7390 Welder	1	ð		
	Electrical Transit 7409 Service Worker	12	6		
	Automotive 7410 Service Worker	8	1		
	Auto Serv. Work., 7412 Asst. Supervisor	3	J		
	7514 General Laborer	5	1		
	7540 Track Worker	5	1		
	9104 er, Asst. Superv.	4	Ø		



		DE	PARTMENT	MUNI	INDEX 735
0.1		REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
13000	Platform Employees	\$34481250	\$32561800	Transportation	hours to 4.3 million. The 4.3
					figure matches the present number of scheduled runs with 1862 platform
_					operator positions. Further reduc- tion was made in overtime allowance.
11	Associate Communi-	1	g	IDWO Salaries	These positions may be filled if
2.2	Associate Safety	,	3		the work is required under a grant and federal funds are available.
1.1	Overtime	110000	70000	Overall	Experience for first half of CV
	ol O.TCrafts	968404	200000	Maintenance	maintenance positions which were
					approved.
11	2 Holiday Pay	127381	100000	Overall	Experience for first half of CY and orior year's experience
11200	Holiday Pay-Crafts	56000	ø	Overall	Account not being used.
12000		2000	g	Overall	Backup temporary employment charged to 110001.
13000	Cost of Living Addustments	1400000	844409	Transportation	Prior year's experience
13	Sick Leave-Per Diem Platform Employees	1300000	1227580	Transportation	Based upon 3.7% of platform wages 0/E 130.001
20	Travel Expense	13235	2500	Overall	Held to lower level due to general budget constraint.
201	Travel Expense	1000	500	Overall	Experience for first half of CY.
21:	Maintenance & Repair	9000	6000	Overall	Held to lower level due to general budget constraint.
	Maintenance & Repair	195000	35000	Maintenance	Handle within enlarged maintenance work force.
	Light, Heat & Power	1045135	940621	Overall	Planned citywide energy conserva-
	Z Telephone & Telegraph	96000	92000	Overall	tion program.  Held to lower level due to general budget constraint.

		DE	PARTMENT	MUNI	INDEX735
0.E.	POSITION OR ACCOUNT FITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
233	Postage	s 12000	s 9500	Administration	Experience for first hair of CY and prior year's experience.
235	Subscriptions	4000	1000	Administration	Held to lower level due to general budget constraint
237	Scavenger Service	85800	39000	Administration	Held to lower level due to general budget constraint.
243	Rental of Other Equipment	4000	3800	Overall	CY budget plus 10%
298	Special Investigations	77800	40000	Administration	Experience for first half of CY and prior year's experience.
203	Use of Employees Cars	3000	1500	Overall	Held to lower level due to general budget constraint.
266	Claims & Litigation Expense	200000	150000	Administration	Experience for first half of CY and prior year's experience.
269	Other Professional Services	104035	ø	Administration	Delete programs for further consideration.
	Materials & Supplies	3196077	2696077	Overall	Non-detailed reduction. Experience for first half of CY and prior year's experience.
384	Clothing & Individual Equipment	225000	194660	Overall	Reduce inventory buildup from \$60.340 to \$30.000
391	Fuels, Lubricants	2279000	2200000	Overall	Experience for first half of CY and prior year's experience.
391	Equipment	271302	30000	Overall	Low priority
315	Misc. Insurance	111774	90000	Administration	Experience for first half of CY and prior year's experience.
320	Commissions	50000	40000	Administration	Experience for first half of CY and prior year's experience.
804	Passenger & Damage Claims	3500000	3100000	Administration	Experience for first half of CY and estimate backlog of cases in
-					process such that the 1977 8 expense is \$3,100.000
312	Maintenance & Repair Auto Equioment	75000	50000	Overall	Held to lower level due to general budget constraint.
706	PUC Data Processing Center	344000	298383	Administration	Reduction in Center costs relating to MUNI programs.



		DE	PARTMENT	MUNI	INDEX_ 735
0.E.	ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
00765	MUNI Engineering Division	\$ 309795	\$ 159795	Overall	Held to lower level due to general budget constraint Held to lower level due to general
.500	Additions and Batterments	46700	g	Overall	budget constraint
700	Facilities Maintenance	5276500	4643300	Overall	Held to lower level due to general budget constraint.
			1		
					-

O.E. POSITION OR REQUESTED ALLOWED WORK PROCRAM  120 Temporary Salaries \$ 30000 \$ 20000 Overall Experience for first half of CY  120001 Temp. Salaries-Crafts 275000 250000 Overall Experience for first half of CY  2205 Traval Excense   5000   4000   Cverall Prior year's experience  1207 Regular Assignments Out of Town (Sunol)  221 VVR Other Equipment 30000 250000 Overall Experience for first half of CY  222 Temp. Salaries   5000   4000   Cverall Prior year's experience  223 Light, Weat S. Power   500200   Cverall   Experience for first half of CY  231 Light, Heat S. Power   500200   331252   Cverall   Conservation program  232 Experience for first half of CY  233 Light, Heat S. Power   500200   331252   Cverall   Experience for first half of CY  234 Light, Heat S. Power   500200   531252   Cverall   Experience for first half of CY  235 Experience for first half of CY  246 Craft   Conservation program  257 Experience for first half of CY  258 Craft   Conservation program  259 Experience for first half of CY  259 Craft   Conservation program  250			DEPARTME	NT PUBLIC	UTILITIES - WATER	R DE PARTMENT INDEX 745
120001 Temp. Salaries-Crafts   275000   250000   Overall   Experience for first half of CY			REQUESTED ALLO	WED FUNC	TION TO	REASON FOR REDUCTION
206 Travel Expense 5000 u000 Overall Prior year's experience Transportation to 207 Registar Assignments Out of Town (Sunol)  219 N/R Other Equipment 30000 25000 Overall Experience for first half of CY and prior year's experience 231 Light, Heat & Power 500280 531252 Overall conservation program Experience for first half of CY and prior year's experience Planned cityed energy conservation program Experience for first half of CY and prior year's experience CExperience for first half of CY Experience for first half of CY	120	Temporary Salaries	\$ 30000 \$ 20	000 Over	all	Experience for first half of CY
Transportation to 20 Registar Assignments Out of Town (Sunol)  219 VR Other Equipment 30000 25000 Overall Experience for first half of CY 231 Light, Heat & Power 500290 531252 Overall conservation program Experience for first half of CY and prior year's experience conservation program Experience for first half of CY and prior year's experience conservation program Experience for first half of CY	120001	Temp. Salaries-Crafts	275000 250	000 Over	all	Experience for first half of CY
207 Regular Assignments 33638 6500 Water Quality Experience for first half of CY Out of Town (Sunol) 219 WW Other Equipment 30000 25000 Overall Experience for first half of CY and prior year's experience Planned cityee energy conservation program Experience Experience Prince Conservation program (Experience Prince Prince Planned cityee energy conservation program (Experience for first half of CY Experience for first half of CY CY CONSERVATION PROGRAM (First half of CY CY CONSERVATION PROGRAM (First half of CY CY CY CONSERVATION PROGRAM (First half of CY	206		5000 4	000 Over	rall	Prior year's experience
219 WR Other Equipment 30000 25000 Overall Experience for first half of CY and prior year's experience Planned cityde energy conservation program Experience Experience Office of CY Conservation program Experience Office of CY Conservation program (Experience for first half of CY CY CONSERVATION PROGRAM (First half of CY CY CONSERVATION PROGRAM (First half of CY CY CONSERVATION PROGRAM (First half of CY	207	Regular Assignments	33638 6	500 Wate	er Quality	Experience for first half of CY
219 WR Other Equipment 30000 25000 Overall and prior year's experience Planned cityee energy Conservation program Experience for first half of CY		Out of Town (Sunol)				
231 Light, Heat & Power 590290 531252 Overall conservation program Experience for first half of CY	219	MVR Other Equipment	30000 25	000 Over		and prior year's experience
	231	Light, Heat & Power	590290 531	252 Over	all	
232 Telephone & Telegraph 90000 88000 Overall and prior year's experience	232	Telephone & Telegraph	90000 88	000 Over		and prior year's experience
233 Postage 150000 150000 Administration and orior year's experience	233	Postage	160000 150	000 Admi	nistration	and orior year's experience
234 Printing & Advertising 24000 22000 Administration and prior year's experience	234	Printing & Advertising	24000 22	000 Admi	nistration	and prior year's experience
235 Subscriptions 1500 1100 Administration support higher level	235	Subscriptions	1500 1	100 Admi	nistration	
236 Laundry & Towel Service 6500 5800 Overall Experience for first half of CY	236	Laundry & Towel Service	6500 5	800 Over	all	Experience for first half of CY
237 Scavenger Service 11450 11000 Overall Prior year's experience	237		11450 11	000 Over	all	Prior year's experience
Janitorial and Window 238 Washing Service 6046 3950 Administration Not essential	238	Washing Service	6046 3	950 Admi	nistration	Not essential
Subsistence and Care 251 of Persons 1500 850 Overall Experience for first half of CY	251	of Persons	1500	850 Over		
235 of Animals 1500 1100 Land budget constraint	235	Care and Disposition of Animals	1500 1	100 Land		
269 Other Prof. Services 119500 60500 Overall Rate Study 530,000; reduce Brush	269	Other Prof. Services	119500 60	500 Over	all	
will cover cost of county jail in						abatement \$20,000 (remaining \$5000 will cover cost of county jail inmates
clearing brush).						clearing brush).



	DEPARTMENT PUBLIC UTILITIES - WATER DEPARTMENT INDEX 745						
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION		
300	Materials & Supplies	\$1617471	\$1500000	Overall	Experience for first half of CY and prior year's experience		
423	Equipment Replacement Autos	23000	4600	Overall	Held to lower level due to general budget constraint		
423	Carryalls	11500	-0-	Overall	Held to lower level due to general budget constraint		
423	Trucks	266800	133400	Overall	Held to lower level due to general budget constraint		
467	Microfilm Reader- Printer Less Reduction	4000	ū	Administration	Not essential Held to lower level due to general		
400	Not Detailed		5000	Overall	budget constraint.		
	Total Equipment	346750	174450	Overall	Low priority		
311	Services of Aurchaser Overtime	937	400	Administration	Experience for first half of CY		
	Holiday Pay	643	0	Administration	Experience for first half of CY Reorganization of PUC-General Utilice.		
705	PUC - General	456196	423768	Administration	per Supplemental Budget in process		
500	Additions & Betterments	2197000	582000	Overall	Held to lower level due to general budget constraint		
700	Facilities Maintenance	5031000	2342000	Overall	Held to lower level due to general budget constraint		
					1. Table 1.		

	DÉ	PARTMENT	HETCH HETCHY	INDEX_ 755
POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
Overtime	\$ 17000	\$ 15000	Overall	Experience for first half of CY and prior year's experience
Overtime - Crafts	232937	200000	Overall	Experience for first half of CY and prior year's experience
Holiday Pay	3000	2500	Overall	Experience for first half of CY
Holiday Pay - Crafts	20787	15000	Overall	Experience for first half of CY
Temporary Salaries	57200	55000	Overall	Experience for first half of CY and prior year's experience
Temp. Salaries-Crafts	208000	200000	Overall ·	Experience for first half of CY and prior year's experience
Storage of Vehicles	5100	5000	Overall	Experience for first half of CY
Travel Expense	2500	1000	Overall	Held to lower level due to general budget constraint
M/R Radio System	8000	6000	Overall	Experience for first half of CY and prior year's experience
Light, Heat & Power	3718	3346	Overall	Planned citywide energy conservation program
Telephone & Telegraph	29500	28000	Overall	Experience for first half of CY and prior year's experience
	3300	2500	Overall	Held to lower level due to general budget constraint
	20000	17900	Overall	Experience for first half of CY and prior year's experience
Subscriptions	700	550	Overall	Held to lower level due to general budget constraint
Ofher Rental Equipment	6000	2000	Overall	Held to lower level due to general budget constraint
Other Contr. Services	2250	2000	Administration	Approval covers expected OSHA requirement
	1800	1600	Overall	Experience for first half of CY and prior year's experience
	4000	3500	Overall	Experience for first half of CY and prior year's experience
		Position or	ACCOUNT TITLE	POSITION OR

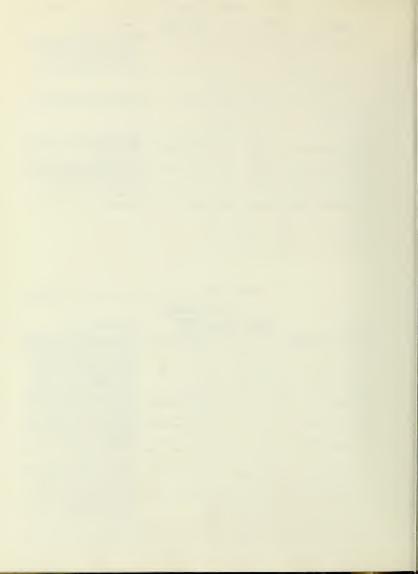


		DE	PARTMENT	HETCH HETCHY	INDEX 755
0.E.	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
259	Other Prof. Services	s 366500	s 64500	Overall	Delete weed abatement 37,000, Handle weather modification separately as a supplemental. Allow \$50,000 only for additional legal services. Submit supplemental when further costs are more closely known.
300	MATERIALS AND SUPPLIES Less Reduction not Detailed		-9533		
	Total Materials/Subbl.	248533	240000	Overall	Experience for first half of CY and prior year's experience
400	EQUIPMENT Less Reduction not Optailed		-60000		
	Total	184310	124810	Overall	Low priority
	Membership Dues	6566	366	Administration	Held to lower level due to general budget constraint
	Maintenance of Roads and Trails	25000	15000	Overall	Not essential
	PUC - General Office	456196	423769	Administration	Reorganization of PUC-General Office per supplemental budget in process.
	Hetch Hetchy Engineering Division	719619	565000	Overall	Experience for first half of CY and prior year's experience
500	Additions & Betterments	1137000	419000	Overall	Low priority
700	Facilities Maintenance	2010600	360600	Overall	Low priority
				1	

DEPARTMENT\_\_\_PORT

INDEX 775

CLASS	TITLE	NO. OF POSITIONS REQUESTED	NO. OF POSITIONS ALLOWED	FUNCTION TO WHICH ASCRIBED	JUSTIFICATION
9390	Executive Assistant to the Port Director	1	1	Port Administration	To provide a new middle management position at the Port. This individua will work on special projects for the Director and relieve him of
					some day-to-day duties in order that the Director may concentrate on policy matters. This is part of an overall program to increase San Francisco's middle management capability.
1650	Accountant	1	1	Port Administration	Assist in processing current work- load, catch up on existing backlog of accounts, and train others in procedures.
1652	Sr. Accountant	1	1	Port Administration	Assist in auditing percentage rent customers, thereby increasing Port revenues, and work on other property management functions.
1656	Head Accountant	1	1	Port Administration	No increase in personnel. Chief Accountant position (1658) is vacant and is being deleted.
1202	Personnel Clerk	1	1	Port Administration	Replaces Clerk Steno (1444). Handles basic personnel records, processing, information to the Civil Service Commission.
9331	Piledriver Engine Operator	1	1	Facilities Maint.	Reclassifies a Truck Crane Oiler (9348) to properly fill out the two water base piledriving crews. They have one permanent piledriver
					engineman and need two.



		DE	PARTMENT	PORT	INDEX
0.E. ±	POSITION OR ACCOUNT TITLE	REQUESTED	ALLOWED	WORK PROGRAM FUNCTION TO WHICH ALLOCATED	REASON FOR REDUCTION
110	1450 Principal Clk Sten	1	0	Port Administration	Held to lower level due to general budget constraint
	1630 Account Clerk	1	0	Port Administration	Held to lower level due to general budget constraint
	9333 Marine Patrol Off.	2	0	Prop. Mgt.	Port currently has a part-time employee. These new positions are not essential.
	9338 7H Superintendent Tugs and Dredges	1	1	Maritime	Retain position but delete money Work now being done as part-time by a permanent employee in another classification.
	7404 Asphalt Finisher	2	0	Facilities Maint.	Not essential. Asphalt service can be purchased from the Bureau of Street Repair.
120	Temporary Salaries	\$ 30000	s 65000	Overall	Experience for first half of CY
200	Contr. Services Total	1633100	1545000	Overall	Experience for first half of CY and prior year's experience
203	Use of Employees Cars	1000	0	Overall	Held to lower level due to general budget constraint
259	Other Prof. Services	130000	118500	Overall	Held to lower level due to general budget constraint
400	EquipmentTotal	34055	70000	Overall	Held to lower level due to general budget constraint
	Workmans Compensation	73000	45000	Overall	Employees changing from State to City system.
854	Membership Dues	20000	14000	Overall	Held to lower level due to general budget constraint
	Reconst. Piers Jamaged by Ship & Other Causes	110000	50000	Facilities Maint.	Held to lower level due to general budget constraint













